

R4

USAID/MOZAMBIQUE

RESULTS REVIEW FY 2002

PREPARED MARCH 2000

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Part I: Overview and Factors Affecting Program Performance

Relationship to U.S. National Interests and Mission Performance Plan

The USAID/Mozambique program promotes U.S. interests in Mozambique and the southern Africa region. It is a central part of U.S. Government efforts to reduce poverty, maintain peace, build democracy, and foster economic security in the region. USAID strategic objectives support U.S. Mission goals in the following ways:

Broad-based economic growth: SO1 reduces poverty by increasing household income through increased sustainable food production, improved smallholder land tenure, market access, and more effective rural market systems. The SpO improves the free-market policy environment by increasing private-public sector dialogue, reducing red tape, promoting tax reform and transportation sector privatization, and increasing private sector capacity to ensure that investments are environmentally sound. All of USAID's program contributes to this goal through human capacity development.

Expanded U.S. investment: The SpO promotes business opportunities, including by U.S. firms, through programs to reduce trade barriers and investment impediments, and through telecommunications reform under the Leland Initiative.

Democratic institutionalization: SO2 strengthens citizen participation in governance; enhances public advocacy by civil society organizations; promotes free and fair general elections; and strengthens important institutions of democracy such as the legislature, courts, political parties, and local governments.

Humanitarian assistance: SO1 enhances food security and reduces poverty in the rural economy. The SpO supports war victims through a prosthetics and skills development program.

Stabilized population growth: SO3 increases contraceptive prevalence, reduces policy, attitudinal, and medical barriers to family planning, and strengthens local health capacity, to increase both access to and supply of family planning services and commodities.

Improved health: SO3 lowers maternal and child mortality through improved immunization and other essential services; reduces spread of childhood disease including malaria; increases government and community capacity through training; and reduces the spread of HIV/AIDS through information and condom social marketing.

Country Factors

In 1999, Mozambique's stellar economic performance continued, with real GDP growing at 9.7%. According to many sources, Mozambique has the fastest growing economy in the world, averaging 11.3% over the 1997-99 period. Despite high rates of growth and monetary expansion, inflation remained less than two percent for a second straight year. A value-added

tax was introduced in 1999 as a central element of tax reform. While the government's budget deficit, excluding grants, worsened this year, grants increased sharply, so that there remained a budget surplus when grants are included. The financial sector continued to broaden, with a small stock exchange opening in 1999. In December, the GRM approved the SADC trade protocol, which eventually will permit more open access to the region's 200 million consumers. Investors continue to respond to the improving business environment, with real private investment doubling in each of 1998 and 1999.

Mozambique was one of the first countries to gain relief under the Highly Indebted Poor Country (HIPC) initiative, and will be among the first to qualify for Enhanced HIPC in 2000. Debt service savings due to HIPC were approximately \$80-90 million in the first year, with an additional \$10 million per year savings expected under Enhanced HIPC. The GRM, with participation of civil society, has prepared a poverty reduction strategy to which the USAID program contributes significantly.

In spite of recent improvements, Mozambique continues to suffer from its past. The country's mostly rural population is intensely poor, suffering abysmal health conditions and overwhelming illiteracy. There are huge human resource capacity constraints in both the public and private sectors. Prospects for growth are always at risk to the intense human misery, political divisiveness, and natural disasters.

USAID/Mozambique's biggest unknown, at this writing, is how far the February 2000 flood and cyclone damage will set the country back. The disaster threatens epidemic disease and increases in malnutrition and hunger; lost social services, including health and education, will temporarily slow human capacity improvements; and productive infrastructure losses will certainly set back Mozambique's economic rebirth. The Mission and USAID's Office of Foreign Disaster Assistance (OFDA) have devoted significant staff and financial resources to an initial relief response. In addition, USAID expects to join other donors in a significant reconstruction program assuming availability of additional funds.

Program Performance

Since the Country Strategic Plan (CSP) inception in FY 1996, the USAID/Mozambique program has continued to perform at or above expectations. In FY 1999:

SO1 exceeded targets, as demonstrated by higher than targeted household income growth, more consistent commodity prices between markets, increased participation in rural group enterprises, and expanded revenues from more diversified market crops.

SO2 is on track, as indicated by improved community participation in government decision making, increased civil society role in election monitoring and "watchdog" functions, and additional milestones in the national legislature's road to independence from the executive and constituency consultation.

SO3 is on track, achieving significantly improved access to basic services thanks to community outreach, resulting in increased first-time maternal and child health visits and a doubling of the

availability of family planning services; an HIV/AIDS condom social marketing program expanded the reach of its information campaigns, although falling short of ambitious condom sales targets.

SpO is on track, as indicated by a steady stream of significant developments in the private sector and reforms by the government; almost all targets were achieved, and the institutions for continuing private sector development are in place and gaining stature and force.

Part II: Results Review by Strategic Objective

Country/Organization: USAID Mozambique

Objective ID: 656-001-01

Objective Name: Increased rural household income in focus area

Self Assessment: Exceeding Expectations

Self Assessment Narrative: In 1999 income growth in the target area exceeded targets. Partner feedback corroborates particular success in: (1) increased diversification of on- and off-farm income sources; (2) emergence of an increasingly integrated and profitable rural edible oil sector; and (3) substantial increases in the number and strength of rural group enterprises (RGEs), improving the bargaining position of farmers in a market economy. These all point to sustainability of income gains over the longer-term.

Primary Link to Strategic Agency Framework: 1.2 Ag Development/Food Security

Secondary Link to Strategic Agency Framework:

- | | |
|--|--|
| <input checked="" type="checkbox"/> 1.1 Private Markets | <input checked="" type="checkbox"/> 1.2 Ag Development/Food Security |
| <input checked="" type="checkbox"/> 1.3 Economic Opportunity for Poor | <input type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input type="checkbox"/> 2.2 Credible Political Processes | <input type="checkbox"/> 2.3 Politically Active Civil Society |
| <input checked="" type="checkbox"/> 2.4 Accountable Gov't Institutions | <input type="checkbox"/> 3.1 Access to Ed/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Ed/Sustainable Development | <input type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input type="checkbox"/> 4.4 HIV/AIDS | <input type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input checked="" type="checkbox"/> 5.1 Global Climate Change | <input type="checkbox"/> 5.2 Biological Diversity |
| <input type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input checked="" type="checkbox"/> 5.5 Natural Resource Management | <input checked="" type="checkbox"/> 6.1 Impact of Crises Reduced |
| <input type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input checked="" type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

Link to U.S. National Interests: Economic Prosperity

Primary Link to MPP Goals: Economic Development

Secondary Link to MPP Goals: Humanitarian Assistance

Summary of the SO

This objective addresses U.S. interests by promoting stability and conflict reduction through poverty alleviation and increased food security for 9 million inhabitants of central Mozambique, while integrating Mozambique more fully into the global economy. The program's contribution to increased rural household income is directed towards increased access to markets, expansion of rural enterprises, increased sustainable agricultural output, and capacity building. To achieve these results, USAID finances: construction of rural feeder roads and a key segment of Mozambique's north-south national trunk road; rural business enterprise expansion through market development and improved financial services; budget and project support for the multi-partner sector program for agriculture, PROAGRI; and support for environmentally sustainable, commercialized agricultural production, including through use of Title II-generated local currency.

Key Results

Income proxy data from PVO-assisted areas (1#3) indicate dramatic, positive changes from baseline information in 1997. PVO partners reported positive annual rates of per capita income growth ranging from 25% in central Zambezia province, 19% in the Zambezi River Valley, 8% in northern Zambezia and southern Nampula, and 16% in the Nampula cotton belt, and 23% in Manica and Sofala provinces. On average, these far outpaced the ambitious 10% annual target, and confirms the effectiveness of USAID-financed programs.

Declining trend price differentials between origin and destination points for white maize (1.1.1#2) in three different market systems were on target, and reflected continued improvements in marketing and road infrastructure, including 300 kms of access roads rehabilitated in 1999 under USAID activities. The most dramatic declines occurred between the central market of Chimoio and the southern market of Maputo with the price differential going from 164% in 1993 to 61% in 1999. The price differentials declined from 40% in 1993 to 13% in 1999 between the Chimoio-Beira markets and from 46% in 1993 to 33% in 1999 between the northern markets of Ribaué and Nampula.

Average annual volume of household agricultural production (IR1.3#1) grew since 1997 but was significantly short of target in 1998, reflecting disruptive rainfall in mid-season. In 1999, USAID-supported agricultural diversification into crops such as sesame, paprika and sunflower, as well as favorable climatic patterns, enabled households to increase the value of their production by 12% over target.

Farmer participation, and overall revenues, for RGEs increased dramatically in 1999. USAID's key partner in this area extended its activities to northern Zambezia and reported a 70% increase in participation from 7,136 in 1998 to 12,214 in 1999, 20% of whom are women. The same partner reported that net income for member and non-member users of RGE services from agricultural commodity sales doubled from \$747,000 in 1998 to \$1,557,000 in 1999. In spite of these overwhelming positive returns to RGE participation, average annual returns per households (1.2#3) were below target; this shortfall is attributed to the 70% increase in membership, and the fact that the performance period ending September 30 does not include the value of significant quantities of product stored for later sale.

Finally, baseline data for Mission support to the GRM's sector investment program in agriculture (PROAGRI) is introduced as indicator 1.3.1#1. Four key Ministry of Agriculture and Rural Development (MADR) functions will be scored annually: (1) policy analysis; (2) land tenure security; (3) agricultural service delivery; and (4) enabling environment for commercial agriculture. In 1999 PROAGRI partners established streamlined mechanisms for disbursements, transparent financial management systems, and tools for decentralized provincial planning. Pending availability of audit financial data, two additional PROAGRI indicators will measure improvements in financial management and the sustainability of specific investments.

Performance and Prospects

SO performance during FY 99 exceeded expectations, based on performance data and reports from implementing partners.

During 1999, households registered double-digit income gains throughout most of the target area. Survey results confirm that households increased the value of production by 37% over 1998 in spite of major disruptions in important markets. Subsidized distribution of inputs in Malawi resulted in a bumper crop, effectively closing northern Mozambique's most lucrative cereals market. Mozambique was unable to access other regional outlets due to its withdrawal from the COMESA trade agreement. Depressed world cotton prices negatively impacted company and individual farmers' returns. Finally, uncertainties regarding the implementation of the 1999 law on re-industrialization of the cashew sector may have resulted in lower returns to farmers. Yet in spite of these costly disruptions, field level data point to added reliance by farmers on price information in planting decisions, and confirm the Mission's development hypothesis that farm-level crop diversification is a reliable risk mitigation strategy being implemented by farmers.

Initial partner support to oilseed production and processing has resulted in an unprecedented convergence of interests between producers and local and industrial processors. What started in 1995 as an experiment in sunflower production for improving household consumption of edible oil has evolved into an interwoven set of backward and forward market linkages. Partners applied the proceeds from the sale of PL 480 crude oil to the large-scale processing industry to promoting production, developing market-driven input supply systems including commercially viable seed multiplication and distribution, and developing the production and commercial distribution of ram presses. In 1999 total rural income generated by oilseed sales to processing companies and sesame exporters was \$345,000. Ram press oil production was 700 tons, representing a value to the rural economy of approximately \$1 million. As this market continues to develop, locally produced oilseed is expected to competitively supply a rising share of the demand by industrial oil producers.

Even though per farmer profits for existing RGEs were lower than target, there occurred a tremendous expansion of RGE benefits in 1999, both in numbers of participants and overall program revenues. Equally significant is the evolution of second tier organizations that provide the necessary scale of operation to attract the commercial private sector into service and product delivery in rural areas, whether input, output or credit. The volume of in-kind and cash loans

from commodity traders and input suppliers jumped from \$355,000 in 1998 to over \$800,000 in 1999. Repayment stands at 98%.

Prospects are good for continued achievement of key performance targets. This assessment relies on the favorable performance evidence reported above as well as the returns to investments expected from reforms of the public sector's role in agriculture and rural development. However, income growth in 2000 is jeopardized by the flooding in the southern part of USAID's focus area, continued weakness in the maize market and the apparent large-scale reduction in cotton acreage that began in 1999.

The Ministry's commitment to strengthen core functions is consistent with USAID's program objectives. Improved policies will yield positive impacts on rural incomes by enabling Mozambican farmers to exploit comparative advantages and become increasingly engaged in markets. Land tenure security will increase, as recent policy and legal reforms supported by USAID are implemented; and this will improve the climate for foreign investment as well as for the local investments required to increase productivity. Anticipated improved capacity for applied research and extension will allow farmers to experience sustained increases in yields required to satisfy Mozambique's food security concerns. Finally, a market-oriented approach to production and inputs options will result in greater diversification of crops and greater access to improved technology at lower costs.

Possible Adjustments to Plans

To continue achieving program objectives, it will be essential to fund SO1 programs as planned. However, cuts of \$6.4 million in FY 2000-01 planning levels in the past year put these results, including the recently initiated Caia-Gorongosa road construction, at risk. Compounding these challenges is the disastrous impact of the recent floods on the country's infrastructure and agriculture. USAID/Mozambique requests consideration of an increase in AG/EG funding for FY 2000-02 in order to help mitigate against the economic impacts of the disaster, and to better assist the Mission to realize planned targets.

Other Donor Programs

The most active donors involved in areas addressed by this program include the World Bank, Sweden, Denmark, Germany, UK, EU, and the Netherlands.

Major Contractors and Grantees

Ministry of Agriculture and Rural Development; Eduardo Mondlane University; International Fertilizer Development Center, U.S. PVOs World Vision, CARE, Africare, Food for the Hungry, National Cooperative Business Association, Save the Children, Adventist Development and Relief Agency, and Technoserve; U.S. universities Michigan State University, University of Wisconsin, and University of Nebraska.

SOI Performance Data Tables

Objective Name: Increased rural household income in focus area			
Objective ID: 656-001-01			
Approved: 01/OCT/1995		Country/Organization: USAID Mozambique	
Result Name: Increased rural household income in focus area			
Indicator: 1#1 Net per capita average real income per year (based on household assets index as proxy)			
Unit of Measure: U.S. dollars	Year	Planned	Actual
Source: MSU correlation studies for assessing income using proxies, and PVO/MSU proxy data, 97-99-01-03	1997(B)	NA	(a) 45
			(b) 40
Indicator/Description: Simplified data collection process relies on physical evidence rather than on recall of agricultural production, sales, MSE earnings, wages. Data are disaggregated geographically: (a) Zambezi River Valley; (b) central Zambezia province; (c) northern Zambezia and southern Nampula; (d) Nampula cotton belt; and (e) Manica and Sofala provinces.	1999	(a) 55 (b) 48 © 69 (d) 62 (e) 61	© 57
			(d) 51 (e) 50
Comments: Targets assume annual 10% growth. Targets were exceeded in all but one area in 1999; significantly increased income was documented in that area also. Targets for 2001 and 2003 are not being raised at this time, given a number of uncertainties in important crop markets, namely cotton, cashew and maize, which will significantly influence future growth rates. Indeed, the decline in the world cotton price has already begun to be felt as indicated by the shortfall in income growth in the northern Zambezia and Southern Nampula areas. In 1999, lucrative maize markets for Mozambican producers were closed as a result of the subsidized distribution of maize seed and fertilizer in Malawi. Finally, the manner in which the government intends to implement the recently passed law for reindustrialization of the cashew industry poses uncertainty regarding the evolution of producer prices for cashew, an important smallholder crop in much of the focus area. The income proxy methodology, which began as an attempt to gather household-level data in years between detailed agricultural surveys, is proving useful. Refinements in the methodology are being made to account for variations in sampling methods used by different partners. This cost-effective yet timely and accurate proxy approach may eventually bring relief from the need for such frequent costly national surveys.	2001	(a) 66 (b) 58 © 84 (d) 75 (e) 74	(a) 64 (b) 62 © 67 (d) 69 (e) 75
			2003

Objective Name: Increased rural household income in focus area			
Objective ID: 656-001-01			
Approved: 01/OCT/1995		Country/Organization: USAID Mozambique	
Result Name: IR1.1.1 Improved enabling environment for market activities			
Indicator: 1.1.1#2 Spatial retail price margins for maize			
Unit of Measure: Percent	Year	Planned	Actual
Source: Ministry of Agriculture/MSU Market Information System (SIMA)	1993	NA	C-M 164
			C-B 40
			R-N 46
Indicator/Description: The mean trend margin between prices in origin and destination markets: price difference (destination market minus origin market), divided by price in origin market. Tracks the evolution of the reduction in price differentials. Origin-destination combinations are: Chimoio-Maputo (C-M); Chimoio-Beira (C-B); Ribau-Nampula (R-N).	1994(B)	NA	C-M 147
			C-B 35
			R-N 44
	1996	NA	C-M 113
			C-B 27
			R-N 40
Comments: This indicator of increased market integration only works in years of unidirectional trade; i.e., years where the producing area is in surplus. This was true of 1994 and 1996, but not 1995. Regression analysis on the monthly spatial margins indicates that: there have been negative and statistically significant C-M and C-B trends, while the R-N trend is only slightly negative and statistically insignificant. Targets for 2000 and beyond have been revised (originals shown in parentheses) as follows: for C-M, 5% per year decline in the trend margin; for C-B, 1% per year decline; and for R-N, continuation of a modest negative trend at statistically significant levels.	1997	NA	C-M 95
			C-B 22
			R-N 38
	1998	C-M 70 C-B 17 R-N 35	C-M 78
			C-B 18
			R-N 36
	1999	C-M 60 C-B 15 R-N 32	C-M 61
			C-B 13
			R-N 33
2001 C-M 51(65) C-B 11(19) R-N 29(25) 2002 C-M 46 C-B 10 R-N 27 2003 C-M 41 C-B 9 R-N 25	2000	C-M 56(65) C-B 12(19) R-N 31(28)	

Objective Name: Increased rural household income in focus area			
Objective ID: 656-001-01			
Approved: 01/OCT/1995		Country/Organization: USAID Mozambique	
Result Name: IR1.2.3 Viable rural groups operating as microenterprises			
Indicator: 1.2.3#4 Average annual return per household participating in rural group enterprises (RGEs) in target areas			
Unit of Measure: U.S. dollars	Year	Planned	Actual
Source: PVO partners, principally CLUSA, CARE, WV, and FHI; annually reported	1996(B)	NA	N 23.33
	1997	N 25 E 50	N 25.25 E 73.18
Indicator/Description: Net receipts per member household, disaggregated on basis of existing (E) or new (N) RGEs. "New" RGEs have had a first year acting as a business in agricultural marketing activities. "Existing" RGEs have two or more years of operation, hence higher market skills acquisition and proficiency.	1998	N 25 E 56	N 16.09 E 65.15
	1999	N 27 E 63	N 23.15 E 57.92
	2000	N 30 E 70	
	2001	N 33 E 79	
Comments: 1999 returns shown here cover only three quarters and do not include grain reserves held by the RGEs until prices rose later in the year; FINAL 1999 FIGURES WILL BE REPORTED NEXT YEAR. Lower than expected revenue from maize sales was due to a bumper crop in Malawi (normally a major maize market for the target areas) and reduced regional sales opportunities due to Mozambique's withdrawal in 1999 from COMESA (regional trade agreement). Despite these constraining factors, total membership in RGEs in the target areas increased 70% between 1998 and 1999, while total RGE revenues doubled. 2003 targets are N 40, E 89.	2002	N 36 E 85	

Objective Name: Increased rural household income in focus area			
Objective ID: 656-001-01			
Approved: 01/OCT/1995		Country/Organization: USAID Mozambique	
Result Name: IR1.3 Increased sustainable agricultural output			
Indicator: 1.3#2 Average gross value of household agricultural production			
Unit of Measure: U.S. dollars	Year	Planned	Actual
Source: Baseline from MinAg/MSU national household survey. Results reported from (a) MinAgr/MSU surveys which average across entire focus area including areas and farmers who produce no or low volumes of monitored crops; and (b) World Vision on-farm surveys in target areas and extrapolated data in annual reports.	1996(B)	NA	(a) 100
	1997	109	(b) 138
	1998	121	(a) 98 (b) 109
	1999	133	(b) 149
	2000	146	
Indicator/Description: Data aggregate total value of volumes consumed, sold, and stored of the following crops: maize, cowpea, common beans, pigeon pea, groundnut, cassava, rice, sorghum, cotton, cashew, sunflower, sesame.	2001	160	
	2002	177	
Comments: Year-to-year fluctuations are to be expected, although a clear and significant trend is targeted. Targets have been adjusted upward to 10% growth per year. Both data sources (focus area and target areas) will continue to be used, as comparisons between them help to assess the specific contributions of field activities within the larger context of the changing policy, institutional, and infrastructure framework that supports agricultural growth. The 2003 target is \$194.			

Country/Organization: USAID Mozambique

Objective ID: 656-002-01

Objective Name: Government and civil society are effective partners in democratic governance at national and local levels

Self Assessment: On Track

Self Assessment Narrative: Strategic Objective 2 continued to perform on track during FY 1999, as demonstrated by program performance indicators and other evidence that government and civil society are working together more effectively. There was a significant improvement in community participation in government decision making, and increased perception that government is concerned with common citizens. Civil society organizations increasingly played a watchdog role over government, and were instrumental in monitoring the national elections. The national assembly initiated a broad dialogue over constitutional reform, reformed the electoral law, and demonstrated increasing independence over the executive branch. However, democracy remains nascent, as indicated by common perceptions of the role of government, and overall low levels of contact between officials and citizens.

Primary Link to Strategic Agency Framework: 2.4 Accountable Gov't Institutions

Secondary Link to Strategic Agency Framework:

- | | |
|--|--|
| <input type="checkbox"/> 1.1 Private Markets | <input type="checkbox"/> 1.2 Agricultural Development/Food Security |
| <input type="checkbox"/> 1.3 Economic Opportunity for Poor | <input checked="" type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input checked="" type="checkbox"/> 2.2 Credible Political Processes | <input checked="" type="checkbox"/> 2.3 Politically Active Civil Society |
| <input checked="" type="checkbox"/> 2.4 Accountable Gov't Institutions | <input type="checkbox"/> 3.1 Access to Education/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Education/Sustainable Development | <input type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input type="checkbox"/> 4.4 HIV/AIDS | <input type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input type="checkbox"/> 5.1 Global Climate Change | <input type="checkbox"/> 5.2 Biological Diversity |
| <input type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input type="checkbox"/> 5.5 Natural Resource Management | <input checked="" type="checkbox"/> 6.1 Impact of Crises Reduced |
| <input type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input checked="" type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

Link to U.S. National Interests: Democracy and Human Rights

Primary Link to MPP Goals: Democracy and Human Rights

Secondary Link to MPP Goals (optional): No Secondary Linkage

Summary of the SO

USAID/Mozambique's Strategic Objective 2 supports the consolidation of democracy through more effective participation by civil society on one hand, and increasingly capable and accountable government institutions on the other. SO2 promotes continued peace, economic prosperity and democracy by promoting policy and institutional reform at all levels. The Mission's democracy activities strengthen the capacity of NGOs, local governments, political movements, the legislature, and civil courts, as well as encourage participation by citizens to increase government accountability. The objective's ultimate customers are Mozambique's 17 million people, and most activities are national in scope. To achieve SO2, the Mission has built partnerships with an array of civil society groups (including community-based organizations), Mozambican universities, local governments, political parties, the parliament, and the judicial sector.

Key Results

Performance under SO2 continued on track in 1999, and democratic governance in Mozambique deepened. Progress on citizen participation was solid and exceeded targets on most indicators. About half the citizens surveyed in 1999 feel that government is concerned with the views of common citizens, up from about 30% in 1997, and more than half report having participated in community decision making (2.1#1). In target areas where USAID field activities promote citizen participation and government openness, the number of public forums or meetings with government officials regarding community issues increased from one per locality in 1997 to 13 in 1999. As external assistance in this area winds down, it is clear that these activities have helped citizens define development priorities, identify potential resource providers, articulate community needs, and negotiate solutions in which community and government both play a role.

Substantial progress has also been made to increase the sustainability of electoral processes. As required by law, a comprehensive national voter registration was conducted in 1999 with about 85 percent of eligible voters registered. The registry was computerized this year, providing the option for continuous updating of voter roles. Prospects for decreased dependence on donors for elections administration were also strengthened this year with USAID support increasing capacity of Mozambican civil society organizations to conduct electoral observation. USAID developed and led the implementation of a program for domestic NGO observation that was cofinanced by the Danish and German governments. Over 4,000 Mozambicans representing about 20 civil society groups were trained to observe both voter registration and balloting throughout the country. Significant civil society capacity was built in the process of implementing this program, both in technical skills and general program management, reducing the need for future donor support for external observers.

The effectiveness of civil society organizations followed the positive trend of past years. CSOs were more active in initiating allegations of government misconduct (2.2#3), with the number of valid allegations increasing by 21% in FY 1999. For the first time, more allegations of misconduct were reported outside of Maputo City, indicating an emerging watchdog role outside the capital. CSOs were also more active in the introduction of legislation, participation in debate and in substantially influencing legislation. However, management quality and democratic governance within sample CSOs tracked by USAID showed no improvement over last year for

the sample group taken as a whole. The organizations that did show improvement were largely the recipients of USAID capacity building assistance.

The Mission notes slow progress in some areas, such as the concept of popular rule and the relationship between government and citizens. Survey data from a 1999 USAID-funded public opinion poll show that only 17% of citizens agree with the notion that government should be accountable to citizens (2.2#2) – unchanged from two years ago -- and that only 8% of citizens report having had contact with government representatives at the district, provincial or national level regarding an issue of public concern. These figures illustrate that democracy is still relatively nascent in Mozambique and continuing support for the development of democratic institutions, values, and practices is needed.

Performance and Prospects

Three events during FY1999 provided supporting evidence that government and civil society are more effective partners in democratic governance in Mozambique. The first is the extensive and substantive national dialogue on proposed constitutional amendments. Reform of the constitution is a national concern, demanded by the principal opposition party since 1995 when the National Assembly (AR) was established. In September 1998 the AR responded by reactivating the reform commission. Unprecedented levels of public debate and dialogue followed, with active participation of all political parties, informed experts, traditional authorities, civil society groups, the media, and private citizens. As many as 430 national and local NGOs participated in public debates. In the AR a record level of testimony was heard and a number of amendments proposed by NGOs were included in the final draft. Although the proposed amendments have been postponed, a precedent has been established for substantive, participatory debate on significant public issues, as characterizes a maturing democracy.

The second significant event is the series of electoral laws adopted by the legislature. After the boycott by opposition parties of the June 1998 local elections, legislators realized that significant electoral reform was required. Many issues were polemic and those involved were concerned that legislative debate would reach an impasse. The reforms were not only adopted, but passed unanimously by the AR in December 1998, much to the credit of civil society and the public at large who participated vigorously in the debate. The legislation addressed all of the concerns of the opposition stemming from the local elections, including the creation of a new computer-based voter registry as well as local level organs of the independent electoral commission. This legislation also provided the legal basis for the creation of a public campaign finance fund that was subsequently supported by the GRM, USAID, and three other international donors. Both the computer registry and the public campaign fund serve as important bases for a more sustainable electoral process.

The third broad indication of democratic consolidation is the increasing independence shown by the National Assembly in checking the power of the Executive and providing high quality input into legislation and debate. Over the last three years an increasing proportion of adopted legislation has been drafted within the AR as opposed to the Executive (57% in 1999, 18% in 1998 and nil in 1995). The AR's technical capacity has increased significantly over the years, in quality of debate and formal amendments to legislation introduced by the Executive. During FY

1999 the AR amended all bills proposed by the Executive and the quality of legislative analysis on a wide variety of issues improved. Moreover, there are continuing examples of bipartisan collaboration on legislation, with two of the four laws introduced being co-sponsored. It is notable that one of these bills brought legislative remedy to an Executive policy unpopular with business and labor interests. That said, there is potential for temporary backsliding in legislative capacity given 150 of the 250 deputies elected in December 1999 will be new to the AR.

Possible Adjustments to Plans

Democracy and governance funding for Mozambique is significantly below levels contemplated when the CSP was approved. If this trend continues, the Mission could face the choice of further limiting the SO's scope or reducing the importance of D/G in the Mission strategy. Budget reductions have forced the Mission to halt work in support of local governments and to curtail governance grants with two U.S. PVOs. As an alternative, the Mission is exploring options for working directly with one or more domestic NGOs in this area.

New activities planned in FY 2000 will include a small transparency activity working with a local NGO and a project to promote more effective dialogue between political actors and civil society representatives. These will only be possible if the request for FY 2000 ARDF funding is granted.

For FY 2000, the Mission will report on the following democracy and governance indicators: 2.2.#3 – Civil society initiated investigations of alleged government misconduct; 2.1.1#3 – Quality of analysis of key policies and issues ; 2.2.1#3 – Effectiveness of CSO management; and 2.1#3-Non-governmental actors testify before Parliament.

Other Donor Programs

Other donors include the Netherlands, Sweden, Norway, Finland, Germany, the UK, Ireland, Italy, Portugal, Austria, and Switzerland. Multilateral donors include the EU, UNDP, and the World Bank. USAID no longer has the largest bilateral democracy program in Mozambique.

Major Contractors and Grantees

Activities are implemented primarily through grants to U.S. PVOs, including the National Democratic Institute for International Affairs, the State University of New York, America's Development Foundation, the Educational Development Center, and Private Agencies Collaborating Together.

SO2 Performance Data Tables

Objective Name: Government and civil society are effective partners in democratic governance at national and local levels			
Objective ID: 656-002-01			
Approved: 01/MAR/1996		Country/Organization: USAID Mozambique	
Result Name: IR2.1 Increased citizen participation in governance at national and local levels			
Indicator: 2.1#1 Citizens perceive that public issues are addressed in a participatory manner involving local governments, civil society, and "traditional authorities"			
Unit of Measure: Percent of public surveyed	Year	Planned	Actual
Source: USAID-commissioned public opinion survey, every two years; in 1999, survey conducted only in focus and target areas	1997(B)	NA	N: 38 F: 36 T: 17
	1999	F: 42 T: 28	F: 50 T: 58
Indicator/Description: Answer to question: "Have citizens participated in decision making on public issues (e.g. health, education, water, roads, etc.) with government, traditional authorities, NGOs, or other associations?" Responses analyzed at 3 levels: national (N); Mission focus area (F), encompassing Nampula, Zambezia, and northern Sofala and Manica provinces; and SO2 target area (T), 5 localities in Zambezia province where field activities increase community participation in governance. Margin of error is 2% at national level, 8% at other levels.	2001	N: 50(45) F: 60(50) T: NA(33)	
	2003	N: 55 F: 60	
Comments: Elderly, youth, and women perceive less participation (39%, 45%, 46%, respectively) compared with men and working age citizens (53% each). Results were highest in SO2 target area of Mocuba (75%) and lowest in Nampula and Manica provinces (44% each). "No response" declined from 36% of those surveyed in 97 to 26% in F and 11% in T, indicating greater awareness of participation. Citizens report that local governments consult them (52% F, 49%T) more than do traditional authorities (49% F, 41% T) or NGOs (37% F, 38% T). Urban dwellers (44%) reported less participation with local government than did rural residents (56%). Since field activities in the target area will end in FY 2000, future surveys do not show "T" targets. Targets for 2001 have been raised based on results achieved to date (original targets in parentheses).			

Objective Name: Government and civil society are effective partners in democratic governance at national and local levels			
Objective ID: 656-002-01			
Approved: 01/MAR/1996		Country/Organization: USAID Mozambique	
Result Name: IR2.1 Increased citizen participation in governance at national and local levels			
Indicator: 2.1#2 Share of local issues discussed in a participatory manner			
Unit of Measure: Percent of priority local issues reported to have been discussed with government officials	Year	Planned	Actual
Source: Rapid appraisals conducted by MER contractor and implementing partner	1998(B)	NA	N: 17%
			F: 13%
Indicator/Description: Priority issues of local concern were identified by citizens and civil society representatives in focus groups held in 14 localities nationwide (N); these national assessments of participation are then disaggregated for the 10 localities within the Mission's 4-province focus area (F) and the 5 localities in Zambezia where SO2 field activities work to increase public participation in local governance (T). Issues are rated as having been discussed in a participatory manner when citizens have presented their point of view, discussed, or engaged in solutions to priority public concerns with government representatives.	1999	N: 21%	N: 27%
		F: 20%	F: 31%
		T: 17%	T: 37%
Comments: The largest increases were marked in the SO2 target area (75% in Mocuba and 44% in Quelimane). Some of the increase in these sites may be attributable to the post-election timing of the survey, since more interaction with government representatives occurred during the campaign. In the remaining 9 locations, the focus groups were held in mid-year, well before the campaign began. Among these 9 sites, the highest results were marked in Lichinga, where the Provincial Governor has been a model for collaborative governance. A higher share of issues were discussed in municipalities with elected local governments (37%) compared with non-municipal zones (17%). This indicator showed improvement in all sites except the rural districts of Mutarara and Magude and Maputo City. Since field activities promoting public participation will be ending in FY 2000, data on this indicator will no longer be collected.			

Objective Name: Government and civil society are effective partners in democratic governance at national and local levels			
Objective ID: 656-002-01			
Approved: 01/MAR/1996		Country/Organization: USAID Mozambique	
Result Name: IR2.2 Key democratic institutions are more effective and accountable			
Indicator: 2.2#2 Perception that government works for citizens			
Unit of Measure: Percent of public surveyed	Year	Planned	Actual
Source: USAID-commissioned public opinion survey, every two years; in 1999, survey conducted only in focus and target areas.	1997(B)	NA	N: 15 F: 17 T: 14
Indicator/Description: Question: "Which of the following opinions most matches your own? (1) The government is like a father and the people like a child that should be looked after by him. (2) The government is like a worker and the people are the employer that controls him." Figures represent agreement with the second point of view. Responses at 3 levels: national (N); Mission focus area (F) of Nampula, Zambezia, Sofala and Manica provinces; and SO2 target area (T), 5 localities in Zambezia where field activities increase community participation in governance.	1999	F: 25 T: 25	F: 17 T: 22
	2001	N: 25(33) F: 30(40) T: NA(50)	
	2003	N: 30 F: 35	
Comments: This indicator did not meet 1999 targets, although a significant increase was marked in the SO2 target area. Targets for 2001 have been lowered (original targets are shown in parentheses). Women (14%) remain more passive in relation to government than men (18%). T results were highest in Quelimane (34%) and Gurue (32%) but were as low as 10% in Morrumbala. In 1997 Manica province showed 31% agreement, but in 1999 fell to 9%; this radical shift may be related to the mid-1998 transfer out of the province of a highly participatory Governor. Clearly Mozambicans still see government as their benefactor, a view rooted in the colonial period but encouraged post-Independence when a paternalistic system allowed for little consensual participation of common citizens. A 1997 focus group comment on the change to democratic governance was telling: "For us nothing changed! They don't give us anything, neither clothes nor blankets. We still haven't received anything." This attitude, still pervasive, both reduces citizen demand for accountability and undermines self-help initiatives.			

Objective Name: Government and civil society are effective partners in democratic governance at national and local levels			
Objective ID: 656-002-01			
Approved: 01/MAR/1996		Country/Organization: USAID Mozambique	
Result Name: IR2.2 Key democratic institutions are more effective and accountable			
Indicator: 2.2#3 Civil society initiated investigations of alleged government misconduct at local and national levels			
Unit of Measure: Number	Year	Planned	Actual
Source: Annual assessment based on media reports. At least 2 media reports must be cited, of which at least 1 indicates an investigation has been launched by an appropriate government institution.	1996 (B)	NA	9
	1997	8	12
	1998	15	19
	1999	18	23
Indicator/Description: Number of investigations, disaggregated by type of organization initiating investigation and type of misconduct. For this indicator, "civil society" is includes human rights and "watchdog" groups, and the media.	2000	25(22)	
	2001	30(25)	
	2002	35	
Comments: For the first time since 1996, there were more cases reported outside of Maputo (52%) than within the capital city. Investigations in 1999 involved 6 cases of misuse of public funds, 11 of inappropriate use of power, and 6 violations of human rights. Since 1997 there has been an increaaase in the share of cases of inappropriate use of power (32% to 48%) and a decrease in the proportion of human rights cases. The judiciary was under tight media scrutiny in 1999, with many reports of abuse of power by judges. Media also continued to report police and prison abuses, and an interministerial commission was established to analyze and respond to cases of mistreatment of detainees. One significant case that ended in prosecution was the illegal detention and abuse of a journalist in retaliation for denunciation of police abuses. Other cases of alleged attempts to curtail freedom of the press were reported but not sufficiently investigated to meet the criteria of this indicator. The media, particularly independent newspapers, are increasingly active in denouncing alleged government misconduct. In light of performance exceeding targets for 3 years running, targets have been raised for 2000 and 2001 (original targets shown in parentheses) and extended through 2003 (40).			

Country/Organization: USAID Mozambique

Objective ID: 656-003-01

Objective Name: Increased use of essential maternal and child health and family planning services in focus area

Self Assessment: On Track

Self Assessment Narrative: Data on SO-level indicators will be available after a "mini-DHS" is completed in FY 2000 in focus provinces; a national Demographic and Health Survey is planned for 2002. Data for lower level indicators show that overall progress in FY 1999 was on target.

Primary Link to Strategic Agency Framework: 4.2 Infant and Child Health/Nutrition

Secondary Link to Strategic Agency Framework:

- | | |
|---|--|
| <input type="checkbox"/> 1.1 Private Markets | <input type="checkbox"/> 1.2 Agricultural Development/Food Security |
| <input type="checkbox"/> 1.3 Economic Opportunity for Poor | <input type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input type="checkbox"/> 2.2 Credible Political Processes | <input type="checkbox"/> 2.3 Politically Active Civil Society |
| <input type="checkbox"/> 2.4 Accountable Gov't Institutions | <input type="checkbox"/> 3.1 Access to Education/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Education/Sustainable Development | <input checked="" type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input checked="" type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input checked="" type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input checked="" type="checkbox"/> 4.4 HIV/AIDS | <input checked="" type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input type="checkbox"/> 5.1 Global Climate Change | <input type="checkbox"/> 5.2 Biological Diversity |
| <input type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input type="checkbox"/> 5.5 Natural Resource Management | <input type="checkbox"/> 6.1 Impact of Crises Reduced |
| <input type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input checked="" type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

Link to U.S. National Interests: Global Issues: Environment, Population, Health

Primary Link to MPP Goals: Health

Secondary Link to MPP Goals: Population

Summary of the SO

Since the end of the civil war in 1992, Mozambique has been struggling to establish a rural health care network and adequate management system in the face of high levels of infectious disease and malnutrition, a growing HIV/AIDS epidemic, and a limited human skills base. USAID has been at the forefront in ensuring that services are available to rural Mozambicans in areas where conditions are worst, by financing both (1) the strengthening of the Ministry of Health (MOH) to deliver primary health care at fixed facilities, and (2) private voluntary organizations (PVOs) that provide complementary community health outreach services. The program works in 70 districts with about 9.5 million people, directly targeting 1.9 million

women of childbearing age and 700,000 children under five years of age. Over 60% of Mozambicans in these districts (compared to 30% in 1992) now have access to health services, but quality remains a concern; staff in many rural facilities have only rudimentary training, trained managers are rare, and basic equipment and supplies are scarce at all levels.

USAID's program is increasing the use of essential maternal and child health and family planning services by increasing access to and demand for community-based services, and by strengthened policy and management of decentralized services. USAID's Child Survival funds are increasing immunization coverage; preventing and treating diarrheal disease; preventing and controlling malaria and other infectious diseases; improving child nutrition and maternal health services; and building HIV/AIDS awareness and social marketing of condoms for HIV/AIDS prevention. USAID's DA/DFA funds provide quality family planning and reproductive health services, particularly through the integration of services into community-based and outreach programs; and also contribute to HIV/AIDS/STD prevention activities.

Key Results

The program works with MOH and PVOs, emphasizing both outreach from fixed facilities and placement of health volunteers in communities to improve rural families' access to services. 1999 achievements in this effort again surpassed targets: the number of focus area communities receiving outreach services from fixed facilities increased 22%, to 1,294 from 1,065 in 1998, while those receiving services from volunteers based within the communities increased seven-fold, to 1,955 communities, from 265 in 1998 (3.1#1). This increased access augurs well for significant improvements in child survival, as evidenced by the success of recent national immunization (NID) campaigns conducted by the MOH with planning and logistical support provided by PVOs. In 1999, nearly 4,000,000 children were vaccinated, representing over 120% coverage compared to 110% in 1998 (some children older than the target group also received vaccinations); in 1997, barely 70% of the target group had been reached. For the first time, the 1999 NID also provided Vitamin A supplements to 97% of all children 6-59 months of age.

USAID also strengthens the MOH to improve the quality and quantity of clinic-based health services, to respond to and sustain the increased demand for care. Progress in this effort is reflected in the number of first-time maternal and child health visits to MOH facilities (3.2#2), which was well above target, at 619,629 in 1999. This high number of visits is partly attributed to increased community involvement catalyzed by the field-based organizations. The number of trained community volunteers in the focus area rose 52% in 1999 to 18,169 (from 11,927 in 1998), exceeding the target for the second year in a row. In addition, the number of trained traditional birth attendants rose 59%, from 454 in 1998 to 723 in 1999.

Knowledge and use of safe child spacing methods are very limited in Mozambique. Increasing both awareness of the importance of reproductive health and availability of services will remain high priorities as USAID works with the MOH to expand family planning services within the basic health program. During 1999 this expansion again outpaced expectations: by the end of the year, 150 health posts in the focus area were providing family planning services, nearly double the 1998 figure, and compared with a 1997 baseline of zero (3.1#2). Expansion will now

be complemented by efforts to build MOH capacity to plan and conduct health education campaigns aimed at changing risky sexual behaviors and promoting reproductive health.

The HIV/AIDS challenge is increasingly urgent in Mozambique, and the Mission is developing an expanded program to address this challenge. As part of this effort, the Mission analyzed the performance of the ongoing HIV/AIDS condom social marketing (CSM) program, which in 1999 again failed to meet its condom sales targets, indeed falling to 8.9 million from the 1997 and 1998 level of 10 million condoms sold. Last year's performance data table for this indicator (3.2#1) noted that the sales targets, which were revised upward following stunning 1996-97 achievements, may need to be adjusted downward. The Mission compared the Mozambique CSM program with similar but more mature programs in neighboring countries, and found that the Mozambique program -- which faces special marketing challenges such as low population density and extremely low adult literacy -- is achieving per capita sales and total gross sales figures not very different from neighboring programs. The conclusion is that the ambitious resetting of sales targets in 1998 has made what is actually a strong CSM program look weak. Having already reached sales levels on a par with similar programs, CSM program implementers increasingly targeted high-risk populations with both condoms and risk-reducing messages, rather than continuing a broad sales approach. This focused effort reached over 350,000 people in 1999 with face-to-face HIV/AIDS prevention messages (not including those reached through radio, television, and other media), of which about 75% were high-risk persons such as long-distance truck drivers, commercial sex workers, nightclub clients, migrant laborers, uniformed forces, and patients being treated for sexually transmitted diseases. This year's data table reflects downwardly adjusted condom sales targets, which underscores the need for complementary approaches and interventions to significantly impact HIV/AIDS infection rates.

Performance and Prospects

During 1999, the MOH continued to move toward a sector-wide assistance program (SWAP). A national-level meeting of key government and donor representatives addressed health SWAP design, implementation, and evaluation issues. The national health sector financing strategy was completed and adopted, and four USAID-financed studies fundamental to SWAP development were completed. An assessment of the MOH management systems' ability to support a SWAP began, to be completed in 2000. Finally, the MOH drafted a health sector strategy and distributed it for comments; this document, basic to a SWAP approach, will be finalized in 2000.

The USAID-GRM 1998 Strategic Objective Agreement for this program provided the framework for Results Packages (RPs) developed in 1999 for child survival and reproductive health activities; in addition, a health sector support RP is being prepared for approval in FY 2000. RP development involved a partnership with MOH, common standards for service delivery, joint planning and integration with MOH programs, and lessons learned from many years of collaboration with PVOs. Progress on established indicators and intermediate results is expected to continue in line with targets. However, as this transition toward joint USAID-MOH programming occurred, modifications were made to some lower-level intermediate results; these are summarized in the Updated Results Framework Annex. Changes in some lower-level indicators also are being made as the program phases out of PVO-dependent performance data in favor of more sustainably available data through an improved MOH health information system.

During FY 2000, a "mini" demographic and health survey will be conducted in the focus provinces to assess progress on strategic objective-level indicators; results will be reported in next year's R4. Also in FY 2000, a special survey in selected provinces will gather information on the reproductive health behaviors and needs of young adults. This information will be crucial to planning and implementing expanded HIV/AIDS prevention and surveillance activities.

Building on efforts since 1995 under the Rational Pharmaceutical Management (RPM) Project, that initially concentrated on improving the skills of national- and provincial-level pharmacy and medical staff responsible for drug management, in 1999 RPM worked at the district level. In 1999, 284 physicians, pharmacists, and medical personnel at district level were trained in pharmaceutical management and rational drug use, and all have started incorporating these procedures into their daily work. Progress in this area has contributed to improved quality of basic services, and also has laid the groundwork for the expansion of family planning and HIV/AIDS services and commodities at community level.

Possible Adjustments to Plans

During FY 2000, the Mission will complete the development and begin implementation of an expanded HIV/AIDS prevention program. The strategy is to concentrate resources in key high-risk transport and development corridors, working with the broadest possible array of government, private sector, and civil society partners to saturate these corridors with information and services related to HIV/AIDS prevention. In addition, support is planned to expand and improve Mozambique's national surveillance (in collaboration with the Centers for Disease Control) and logistics management related to HIV/AIDS/STDs. USAID Mozambique is working with other Missions in the region to maximize the impact of this corridor-saturation approach by promoting similar activities and messages on both sides of the borders.

For FY 2000, based on a "mini-DHS" conducted this year, the Mission will report on progress in SO-level indicators for the first time: DPT3 vaccination coverage (3#1), TT2 coverage (3#2), ORT use rate (3#4), and contraceptive prevalence rate (3#7).

Other Donor Programs

About 90% of Mozambique's health sector investment budget and over 70% of the sector's recurrent costs are financed from donor resources. The GRM plans to continue increasing budgetary allocations for health, but heavy reliance on donors will continue. An active sector working group, chaired by the MOH; includes Canada, Denmark, the Netherlands, the E.U., U.K., Finland, Ireland, Italy, Norway, Spain, Switzerland, UN agencies, and the IBRD.

Major Contractors and Grantees

Partners include the MOH and U.S., international, and local organizations. Most direct PVO grants will phase out during FY 2000. New U.S. institutional contractors will begin to implement activities under child survival, reproductive health, and health sector support Results Packages, and contracts/grants also will begin for the expanded HIV/AIDS program.

SO3 Performance Data Tables

Objective Name: Increased use of essential maternal and child health and family planning services in focus area			
Objective ID: 656-003-01			
Approved: 01/OCT/1995		Country/Organization: USAID Mozambique	
Result Name: IR3.1 Increased access to community-based services			
Indicator: 3.1#1 Communities receiving services			
Unit of Measure: Number	Year	Planned	Actual
Source: PVO partners	1997(B)	NA	FHF 448
Indicator/Description: Communities in the focus area that receive either outreach services from a fixed facility (FHF) or services from community-based volunteers (CBV)	1998	FHF 493 CBV 205	FHF 1,056 CBV 265
	1999	FHF 538 CBV 224	FHF 1,294 CBV 1,955
Comments: This indicator significantly exceeded targets and demonstrated the high success of outreach services to communities during 1997-99. Since direct provision of services under USAID-financed PVO grants will be phased out in FY 2000, this indicator, which depends on PVO data sources, will not be reported in future years. A comparable indicator based on the MOH MIS will be developed to monitor continued growth in community outreach services.	2000	FHF 560 CBV 243	
	2001	FHF 627 CBV 262	
	2002		
	2003		

Objective Name: Increased use of essential maternal and child health and family planning services in focus area			
Objective ID: 656-003-01			
Approved: 01/OCT/1995		Country/Organization: USAID Mozambique	
Result Name: IR3.2 Increased demand for community-based services			
Indicator: 3.2#2 MCH care seeking (first visit)			
Unit of Measure: Number	Year	Planned	Actual
Source: MOH	1994 (B)	NA	344,000
Indicator/Description: First-time maternal (antenatal) OR child (growth monitoring) visits to MOH facilities in preceding 12 months; data from 6 focus-area provinces (Gaza, Niassa, Zambezia, Nampula, Sofala, Manica)	1995		382,000
	1996		432,000
	1997	450,000	947,000
	1998	465,000	386,000
Comments: As noted in last year's report, the 1997 "spike" appears to have been a one-time phenomenon as previously inaccessible and unserved populations gained access to new or rehabilitated facilities in rural areas. The 1998 data is probably close to the number of first-time visits that can be expected annually on a sustained basis (first-time mothers and newborns), so targets will remain unchanged, stabilizing after 2000. The significant increase marked in 1999 reflects both improved access to and demand for services, and that this new demand is being met -- impacts of USAID-supported activities.	1999	490,000	620,000
	2000	520,000	

Objective Name: Increased use of essential maternal and child health and family planning services in focus area			
Objective ID: 656-003-01			
Approved: 01/OCT/1995		Country/Organization: USAID Mozambique	
Result Name: IR3.1 Increased access to community-based services			
Indicator: 3.1#2 Health posts providing family planning services			
Unit of Measure: Number	Year	Planned	Actual
Source: PVO partners (MOH beginning in 2000)	1997(B)	NA	0
Indicator/Description: Health posts (not health centers or hospitals) in focus area equipped and staffed to provide family planning services	1998	3	79
	1999	15	150
	2000	30	
	2001		
Comments: The stunning performance on this indicator reflects both the concerted implementation effort of PVO partners and MOH and the rapid growth in demand for these services among women in the focus area. Targets may need to be adjusted, since implementation approaches are changing. In addition, during 2000, the MOH is piloting an approach to community-based distribution of family planning commodities, which would lead to expansion in 2001. During FY 2000, either targets through 2003 will be revised, or a revised indicator will be selected that more accurately reflects both facility-based and community-based access to family planning services.	2002		
	2003		

Objective Name: Increased use of essential maternal and child health and family planning services in focus area			
Objective ID: 656-003-01			
Approved: 01/OCT/1995		Country/Organization: USAID Mozambique	
Result Name: IR3.2 Increased demand for community-based services			
Indicator: 3.2#1 Condoms sold			
Unit of Measure: Number in millions	Year	Planned	Actual
Source: Implementing partner (Population Services International)	1995 (B)	NA	2
	1996	NA	4
Indicator/Description: Condoms sold through commercial channels (market kiosks, shops, bars, etc.)	1997	9	10
	1998	17	10
	1999	25	8.9
	2000	10(33)	
Comments: Based on remarkable results since 1995, targets were adjusted upward in 1998. However, more recent performance suggests those revisions were too ambitious. A plateau in sales seems to have been reached at about 3% of the potential market; social marketing programs typically reach 3-5% of the potential market. Efforts to expand the number of sales outlets continue (reaching 3,447 in 1999, a 32% increase over 1998) so some increases in condom sales levels are still expected. But increasing attention is being directed to encouraging greater condom purchase and use by high-risk target populations (long-distance truck drivers, uniformed forces, commercial sex workers, migrant laborers, etc.). Sales targets are now adjusted downward for 2000 and 2001 (previous targets shown in parentheses), and the same 10 million level is targeted in 2002 and 2003. Additional indicators are being developed in 2000 to balance this sales indicator by better monitoring behavior change among targeted high-risk groups as part of the expanded HIV/AIDS/STD program.	2001	10(40)	

Country/Organization: USAID Mozambique

Objective ID: 656-004-01

Objective Name: Improved enabling environment for private sector-led growth and development

Self Assessment: On Track

Self Assessment Narrative: 1999's steady stream of significant developments in the private sector enabling environment and reforms by the government show that this young program is meeting expectations. Almost all targets were achieved and the institutions for continuing private sector development are in place and gaining stature and force. It is too early to state whether Mozambique has become more competitive as a result of USAID efforts. The next Africa Competitiveness Index report, including 1999 data, will be available in June 2000 and results will be reported in the next R4.

Primary Link to Strategic Agency Framework: 1.1 Private Markets

Secondary Link to Strategic Agency Framework:

- | | |
|--|--|
| <input checked="" type="checkbox"/> 1.1 Private Markets | <input type="checkbox"/> 1.2 Ag Development/Food Security |
| <input checked="" type="checkbox"/> 1.3 Economic Opportunity for Poor | <input type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input type="checkbox"/> 2.2 Credible Political Processes | <input type="checkbox"/> 2.3 Politically Active Civil Society |
| <input type="checkbox"/> 2.4 Accountable Gov't Institutions | <input type="checkbox"/> 3.1 Access to Ed/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Ed/Sustainable Development | <input type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input type="checkbox"/> 4.4 HIV/AIDS | <input type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input type="checkbox"/> 5.1 Global Climate Change | <input type="checkbox"/> 5.2 Biological Diversity |
| <input checked="" type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input type="checkbox"/> 5.5 Natural Resource Management | <input type="checkbox"/> 6.1 Impact of Crises Reduced |
| <input type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input checked="" type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input checked="" type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

Link to U.S. National Interests: National Security

Primary Link to MPP Goals: Economic Development

Secondary Link to MPP Goals: Global Growth and Stability

Summary of the SO

Mozambique's restructuring success and economic stability has generated exceptional investment, estimated at \$8 billion over the 1998-2001 period, including U.S. investment. However, much remains to be done. Red tape and antiquated regulations, an outdated tax

system, trade barriers, inadequate telecommunications and transport infrastructure, and underdeveloped capital markets all have improved significantly but still require further urgent attention if Mozambique is to sustain the levels of foreign and domestic investment required for fast-track growth. To meet these challenges, the active leadership of an informed private sector is crucial to the success of the GRM reform agenda.

In this program, USAID focuses on two results: (1) increasing the role of the private sector in the development of economic policy, legislation and regulations; and (2) improving policies and facilities to encourage trade and investment. Specific activities to achieve the first result include: institutional and analytical development of the Confederation of Mozambican Business Associations (CTA), a private sector group dedicated to improving policy and eliminating red tape; development of the Business Forum for the Environment (FEMA) to improve the environmental soundness of new private investments and the effectiveness of the environmental regulatory framework; and expansion of private sector Internet services throughout the country. Under the second result USAID supports: policies and regulations to encourage more open trade regionally and globally; the introduction of a value-added tax; the reduction of government red tape; and completion of the privatization of three main rail lines, which serve much of the eastern area of southern Africa. To achieve these results, USAID provides a combination of technical assistance resources and budget support to select private and public sector organizations.

Key Results

CTA is successfully expanding its membership base and providing policy analyses to help develop private sector positions on various policy and legal issues. These new capabilities are a direct result of activities under the ATRIP program, through which USAID is providing a three-year institutional development grant to CTA including professional staff as well as financial and technical support. Important policy issues tackled by CTA during 1999 (1.1#2) included the following: (1) in collaboration with the GRM, developed a cost-benefit analysis of the SADC trade protocols; (2) also with the GRM, developed contract terms of reference for a complete revision of the Commercial Code, initiated in 1999; (3) conducted a study of costs to business of the judicial system's inefficiencies; (4) conducted a national agricultural seminar, with strong government and private participation, resulting proposed policy actions to enhance private sector agricultural investment and commerce; and (5) jointly with an accounting firm, began a quarterly business confidence index to track perceptions of the changing policy and regulatory climate.

The use of Internet services (1.3#1), under the Leland Initiative, again increased well beyond the targets set in 1997, reaching more than 4,800 full-service subscribers by October 1999. This indicates that Mozambican businesses have increasing access to global and regional information and markets. The original agreement under Leland -- that the telephone parastatal would manage a gateway with private Internet Service Providers (ISPs) serving business and home consumers -- has been successful. Five ISPs compete in the Maputo market. At about \$30 a month for unlimited use, costs are low by regional standards, and the growth in dedicated corporate accounts continues to be strong. The one impediment to expansion is the inability of TDM to meet ISPs' increased demand for bandwidth; but one private ISP established its own gateway in 1999, an important precedent, and others may follow (or buy from the private gateway).

A key indication of Mozambique's improving enabling environment is whether already high investor and business confidence can be sustained and improved. A quarterly Business Confidence Index surveying foreign and local investors on a range of governance factors that affect their ability to do business, provides a means to monitor this indicator. Investors were more confident in 1999 that the dialogue between government and business associations would positively affect their businesses (indicator IR1#1), scoring this factor at 4.39 (on a one-to-ten scale where one indicates "strongly positive effect"), against a 5.80 score in 1998. Increasing confidence that the private sector can affect policy to improve the enabling environment is a direct result of USAID efforts to build a public-private partnership in policy formulation and help the private sector weigh in on high-priority issues.

Performance and Prospects

FY 1999 was this Special Objective's first full year of implementation, although the Leland Initiative and other small pilot activities were initiated in 1997 and 1998.

In trade policy, the program built on 1998 assistance to the private sector by providing the GRM with the resources to establish a Trade Technical Unit (TTC) to negotiate the SADC trade protocols. The TTC is staffed by a high-level Mozambican economist and ministry officials, backed by short-term assistance from a U.S. trade specialist. Thanks to this assistance, the Mozambique delegation is now a strong negotiating team, responsible most notably for establishing the "differentiated offer" approach now accepted by all SADC member states. In December 1999, the private sector intervened in support of ratification of the protocols. This intervention, rooted in technical analysis and information provided to the private sector throughout 1999, succeeded in overcoming marked differences within the GRM, which gave its formal approval to the protocols on December 28. The strong stance by CTA also brought to the fore a number of private sector advocates for less free trade. Debate on trade issues is now open, public, and vigorously newsworthy.

Achievements in 1999 for the interministerial-CTA committee on red tape reduction included: (1) further reduction in the requirement to put stamps on petitions, posters, etc.; (2) revocation of the regulation fixing mark-ups in commerce; (3) revision of the Industrial Property law, bringing it in line with the Paris Convention; and (4) simplification of registration procedures for local branches of foreign companies. Nonetheless, the dynamic process that began in 1996 faltered somewhat in 1999 for two main reasons. First, easy actions were completed. Second, the interministerial-CTA committee had little influence over some ministries which had no interest in reducing red tape. For example, the Ministry of Labor made no progress in reforming labor regulations; only slight progress was made by the Ministry of Internal Affairs on easing the difficulty of obtaining visas; and the Ministry of Justice was slow to act, particularly concerning the long delayed rewrite of the commercial code which is now underway.

USAID financed part of the government's information campaign to prepare the private sector for the new value-added tax (VAT), which was successfully introduced on June 1. The VAT has achieved both a broadening of the tax base (18,000 firms already are registered, compared with 12,000 for the sales tax the VAT replaced) and an increase in revenue, taking the pressure off other taxes such as those on trade. USAID support was instrumental in reducing the tensions

that arose in March 1999 between the government and the private sector, which threatened to reject the VAT because companies would not be able to implement it in the time frame allowed.

Privatization of the national rail and port system took several steps forward in 1999. The government reached an agreement to privatize the Nacala rail line and port, serving Malawi and northern Mozambique, through a 15-year concession to a consortium of three foreign companies including a U.S. rail operator, Railway Development Corporation. A concession for key Beira port facilities also was finalized in FY 1999. Negotiations on the Maputo port and rail line, expected to be completed in 1999, made progress but ran into serious difficulties late in the year; however, the government remains committed to resolving the issues in a short time.

In FY 2000, USAID will extend privately provided Internet services to at least two secondary cities. Activities will also increase private sector efforts to assure the environmental soundness of investments. Privatization of Maputo port and two of the three Maputo Corridor rail lines will be completed, while the Beira rail line and remaining port facilities are slated for 2001. USAID will continue to assist CTA to improve its analytic capacity and independent revenue sources. The Mission also will work with CTA, other private entities, and government agencies to decrease red tape and improve the business environment. Issues to be tackled in 2001 and beyond will depend on the following activities during 2000: (1) trade policy revisions, focusing on implementation mechanisms now that a basic pro-trade position has been agreed; (2) a second red tape study, to assess the current situation and reinvigorate the process of reducing the costs of doing business; (3) focused analyses of the labor law and regulations, addressing private sector concerns with competitiveness and government concerns with increasing formal-sector employment; and (4) establishment of an Alternative Dispute Resolution center under CTA.

The next R4 will include the results of the 1999 Africa Competitiveness Index from the World Economic Forum (SPO#1); this will replace the table citing analyses performed by CTA (SPO-IR1.1#2), as achievements in this area are more suitably discussed in the narrative.

Possible Adjustments to Plans

Prospects for performance hinge on continued ATRIP funding, which to date has enabled the results described above. However, as ATRIP becomes more inaccessible, alternative financing may be sought or the scope of this program reduced.

Other Donor Programs

Sweden assists CTA and other business associations. The IBRD supports the GRM's Private Sector Unit and provides major support to rail/port privatization. The U.K. provides modest support to CTA for analysis of trade and informal sector issues, and is the major contributor to customs reform. UNIDO supports FEMA on industrial rehabilitation investments.

Major Contractors and Grantees

A Cooperative Agreement is in place with CTA, and an IQC with Nathan Associates provides short-term intermittent trade negotiating assistance. Other grants/contracts to be determined.

SpO Performance Data Tables

Objective Name: Improved enabling environment for private sector-led growth and development				
Objective ID: 656-004-01				
Approved: 25/SEP/1998		Country/Organization: USAID Mozambique		
Result Name: SPO-IR1.1 Effective and informed private sector voice in policy formulation				
Indicator: SPO-IR1.1#2 Analyses of proposed policies or legislation performed or contracted by CTA annually				
Unit of Measure: Number		Year	Planned	Actual
Source: Ongoing activity monitoring		1997(B)	NA	0
Indicator/Description:		1998	2	4
		1999	4	5
		2000	5	
		2001	6	
		2002	7	
		2003	8	
Comments: In 1999, CTA was involved in: (1) ongoing sectoral analysis of SADC Trade Protocols, including an impact study of the Free Trade Area; (2) development of terms of reference for revising the Mozambique Commercial Code; (3) development of a quarterly Business Confidence Index, together with KPMG; (4) a study of the effects of the judicial system on business (O Custo do Sistema Judicial Para as Empresas, H.Hamela and J.Macaringue); and (5) a consultative process in the agricultural sector which resulted in a policy reform matrix for ongoing private sector discussions with government.				

Objective Name: Improved enabling environment for private sector-led growth and development			
Objective ID: 656-004-01			
Approved: 25/SEP/1998		Country/Organization: USAID Mozambique	
Result Name: SPO-IR1.3 Reliable commercial Internet services available			
Indicator: SPO-IR1.3#1 Internet subscribers			
Unit of Measure: Number	Year	Planned	Actual
Source: Ongoing activity monitoring and review of data from ISPs (Internet Service Providers)	1997(B) full-service email-only	NA	250 1,000
Indicator/Description: Subscribers as of October each year	1998 full-service email-only	2,000 1,500	3,347 841
	1999 full-service email-only	2,500 1,500	4,830 1,000
Comments: As noted in last year's R4, targets for 2000 and beyond have been revised based on progress which greatly exceeded expectations in 1998 and 1999 and in light of expected service expansion to additional cities. (Original targets are shown in parentheses)	2000 full-service email-only	5,300(3,000) 1,000	
	2001 full-service email-only	5,800(4,000) 1,500(1,000)	
	2002 full-service email-only	6,300 1,500	
	2003 full-service email-only	6,800 1,500	

Objective Name: Improved enabling environment for private sector-led growth and development			
Objective ID: 656-004-01			
Approved: 25/SEP/1998		Country/Organization: USAID Mozambique	
Result Name: SPO-IR1 Increased private sector role in development of economic policy, legislation, and regulations			
Indicator: SPO-IR1#1 Private sector perceptions of the effects of dialogue between government and business associations			
Unit of Measure: Scale (1=strongly positive; 10=strongly negative)	Year	Planned	Actual
	1998(B)	NA	5.80
Source: CTA/KPMG Quarterly Business Confidence Index	1999	4.5	4.39
	2000	4.0	
Indicator/Description: Responses in 3rd quarter of each calendar year to the question: "To what extent do you anticipate the government-business associations dialogue will affect your business in the next quarter?"	2001	3.7	
	2002	3.3	
	2003	3.0	
Comments:			

Supplemental Information Annexes

USAID/Mozambique Environmental Review Status, Plans and Schedule

ASSISTANCE ACTIVITIES	FY 99 and previous	FY 00	Comments
656-001-01 Increased rural household income in focus area			
IRIP, 656-0241 & -0246(NPA), PACD FY02; RAP, 656-0232, PACD FY02; PVO Support II, 656-0229, PACD FY03; PSS/TA, 656-0218, PACD FY01; P.L.480 Title II DAPs, PACD FY01	98 SOAG IEE amended in 99 to incorporate all SO1 activities; all deferrals resolved. 99 CE for: capacity building, TA, training, studies and workshops. 95 ND for RAP env screening. 97 ND for PVO umbrella screening. 99 ND for DAPs. 97 ND for PSS/TA. ND with EMP for PROAGRI.	Amend IEEs if necessary according to DAP/PAA, possible IPM workshop, continue screening of roads, monitor EMP process under PROAGRI .	Results Packages (RPs) include new plus same/similar activities to RAP, PSS/TA, and PVO II projects; DAP/BHR IEEs obviate need for previous PVO II IEE screening process
656-002-01 Government and civil society are effective partners in democratic governance at national and local levels			
Democratic Initiatives Project, 656-0227, PACD FY03	91 CE amended 94 & 96. 97 IEE, ND, screening/review for LEGA	Follow environmental screening/review procedures	
PARTIDO, 656-0245, PACD FY01	98 CE for all activities	No action, unless new activities added	
Supporting Electoral Choice, 656-0247, PACD FY00	99 CE for all activities	No action, unless new activities added	
656-003-01 Increased use of essential maternal and child health and family planning services in focus area			
Saude+, 656-0243, PACD FY02; PHCS, 656-0226, PACD FY 99; PVO Support II, 656-0229, PACD FY03	98 SOAG IEE's CE amended 99 to incorporate all SO3 activities including health-related activities under PVO II; all deferrals resolved. CE and ND for health post rehab, medical waste, water	Possibly amend IEE to introduce insecticide-treated nets, monitor medical waste, water	RPs include new plus same/similar activities to PHCS project and previous PVO grants
656-004-01 Improved enabling environment for private sector-led growth and development			
GAIT, 656-0244 & -0248(NPA), PACD FY02	98 SOAG IEE amended 99, CE for all RPs; deferrals resolved	Amend IEE if necessary for new ATRIP funding	

Note: All current activities are in compliance with approved IEEs.

USAID/Mozambique Country Strategic Plan FY 1996 - FY 2003
Updated Results Framework

Note: *Revisions shown in italics* (with previous wording in parentheses)

GOAL: BROADENED PARTICIPATION IN POLITICAL LIFE AND ECONOMIC GROWTH

SUB-GOAL: ENHANCED NATIONAL FOOD SECURITY

STRATEGIC OBJECTIVE 656-001-01: INCREASED RURAL HOUSEHOLD INCOME IN FOCUS AREA

Intermediate Result 1.1: Increased access to markets

IR 1.1.1: Improved enabling environment for market activities

IR 1.1.2: Roads rehabilitated and maintained

IR 1.1.3: Expanded capacity to market and transport

IR 1.1.4: Market information and commodity trading system operational

IR 1.2: Rural enterprises expanded

IR 1.2.1: Improved enabling environment for micro- and small enterprise

IR 1.2.2: Strengthened access to rural financial services

IR 1.2.3: Rural groups operating as profitable enterprises

IR 1.2.4: Increased market-based adoption of improved technologies by rural enterprises

IR 1.3: Increased sustainable agricultural output

IR 1.3.1: Improved capacity of Ministry of Agriculture to perform core functions

IR 1.3.2: Improved land tenure security

IR 1.3.3: Increased adoption of sustainable agricultural technologies

IR 1.3.4: Improved functioning of agricultural input markets

STRATEGIC OBJECTIVE 656-002-01: GOVERNMENT AND CIVIL SOCIETY ARE EFFECTIVE PARTNERS IN DEMOCRATIC GOVERNANCE AT NATIONAL AND LOCAL LEVELS

IR 2.1: Increased citizen participation in governance at national and local levels

IR 2.1.1: Broadened and improved public discussion of key governance issues at national and local levels

IR 2.1.2: More sustainable electoral processes at national and local levels

IR 2.2: Key democratic institutions are more effective and accountable

IR 2.2.1: Capacity of civil society organizations is strengthened

IR 2.2.2: Capacity of National Assembly is strengthened

IR 2.2.3: Improved access to and functioning of selected judicial mechanisms

IR 2.2.4: Elected municipal governments are effective and accountable

IR 2.2.5: Political parties are effective and accountable

SUB-GOAL: IMPROVED HEALTH FOR WOMEN AND CHILDREN

STRATEGIC OBJECTIVE 656-003-01: INCREASED USE OF ESSENTIAL MATERNAL AND CHILD HEALTH AND FAMILY PLANNING SERVICES IN FOCUS AREA

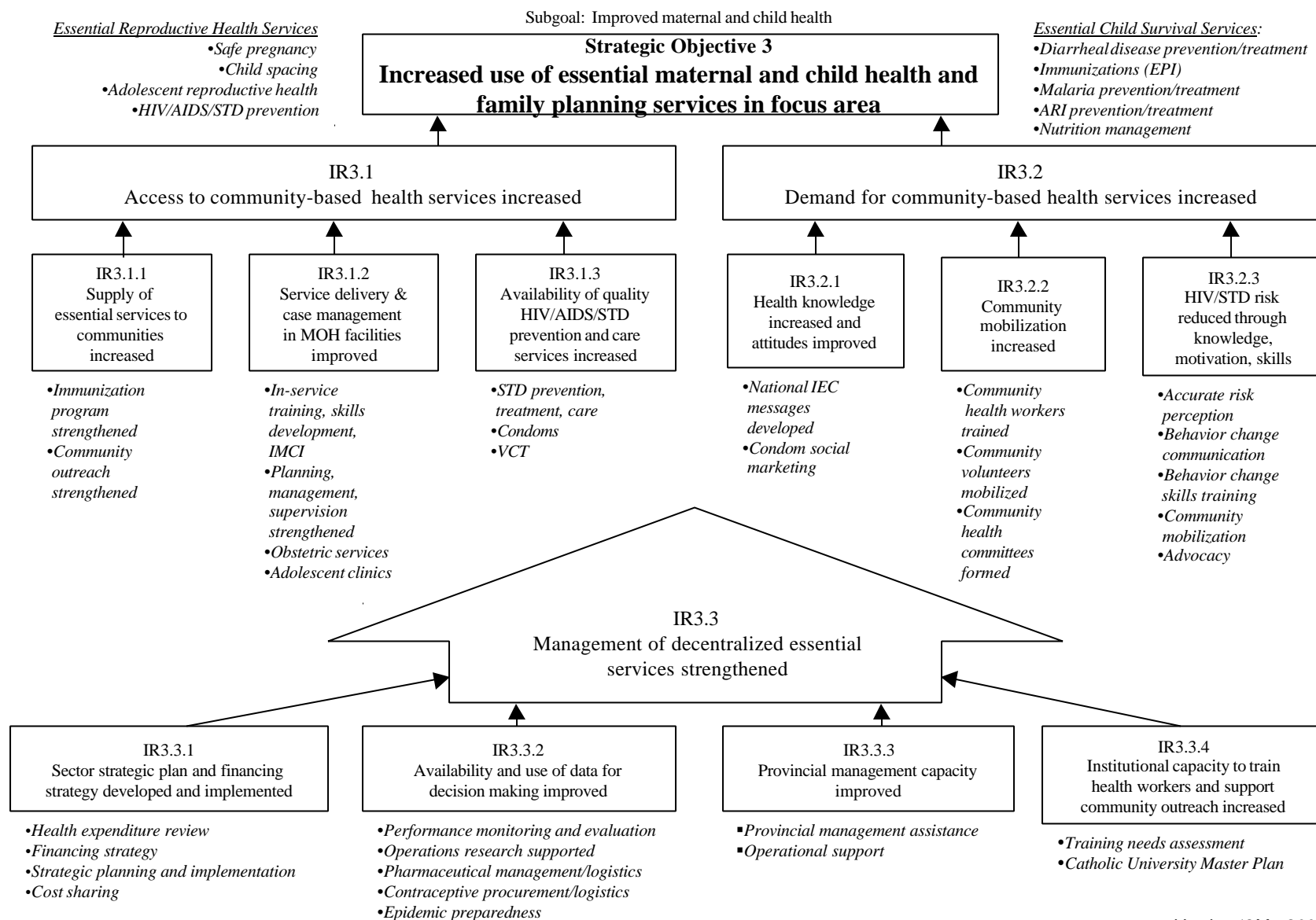
IR 3.1: Increased access to community-based services

- IR 3.1.1: Supply of essential services to communities increased
- IR 3.1.2: Service delivery and case management in provincial and district level MOH facilities improved* (previously: Improved human resource and skill development among health care providers)
- IR 3.1.3: Availability of quality HIV/AIDS/STD prevention and care services increased* (new)
- IR 3.2: Increased demand for community-based services
 - IR 3.2.1: Health knowledge increased and attitudes improved* (previously: Improved knowledge and attitudes of mothers)
 - IR 3.2.2: Community mobilization increased* (new)
 - IR 3.2.3: HIV/STD risk reduced through knowledge, motivation, skills* (new)
- IR 3.3: *Strengthened policy and management of decentralized services* (previously: Strengthened policy and management of decentralized essential services)
 - IR 3.3.1: Sector strategic plan and financing strategy developed and implemented* (previously: Improved planning, availability, and use of data)
 - IR 3.3.2: Availability and use of data for decision improved* (previously: Improved personnel and supervisory systems)
 - IR 3.3.3: Provincial management capacity improved* (previously: Improved financial systems)
 - IR 3.3.4 Institutional capacity to train health workers and support community outreach increased* (new)

SPECIAL OBJECTIVE 656-004-01: IMPROVED ENABLING ENVIRONMENT FOR PRIVATE SECTOR-LED GROWTH AND DEVELOPMENT

- SpO-IR 1: Increased private sector role in development of economic policy, legislation, and regulations
 - SpO-IR 1.1: Effective and informed private sector voice in policy formulation
 - SpO-IR 1.2: Stronger representative private business institutions
 - SpO-IR 1.3: Reliable commercial Internet services available
- SpO-IR 2: Improved policies and facilities encourage trade and investment
 - SpO-IR 2.1: Petty bureaucratic requirements eliminated
 - SpO-IR 2.2: Business-friendly tax system implemented
 - SpO-IR 2.3: Major rail and port infrastructure privatized
 - SpO-IR 2.4: Alternative dispute resolution procedures operational

USAID/Mozambique -- Strategic Objective 3 -- Revised Results Framework (*with activities*)



Mozambique Macroeconomic Update

This annex provides an update of Mozambique's macroeconomic situation. It should be read in conjunction with the Mission's FY 1998 "Macroeconomic Assessment to Determine the Appropriateness of Using Non-Project Assistance in Mozambique" submitted in August 1998 and the Mission's FY1999 "Macroeconomic Situation Update for the Use of NPA" submitted with last year's R4. The data presented below in Table 1 were provided by the Government of Mozambique. Data for 1999 are still preliminary and subject to revision.

The Mozambican economy continues to grow at spectacular rates, again demonstrating the benefits of a sustained economic reform and restructuring program. The estimated real growth rate for 1999 is 9.7 percent, or 7.4 percent per capita. These growth rates, if sustained, imply that total real GDP will double in less than eight years and that real per capita GDP will double in less than 10 years. Combined with previous growth rates, Mozambique's performance in 1999 implies that on entering the new millennium, the country's real per capita GDP and total real GDP were, respectively, almost 35 percent and 47 percent higher than in 1995.

As highlighted during the Mission's January 2000 presentation to USAID/Washington concerning Mozambique's poverty situation, these high growth rates form an essential component of the Government's strategy and efforts to reduce the incidence and severity of poverty that affected 69 percent of the population in 1997. High growth rates are also critical for reducing Mozambique's estimated 40 percent effective unemployment rate, i.e., the unemployment rate after incorporating the effects of underemployment.

Mozambique has demonstrated that "reverse stagflation" is also possible in Africa. At the same time that the country's growth acceleration continued, the Government successfully reduced inflation. Inflation, as measured by the GDP deflator, in 1999 continued to be less than two percent, compared to the 41 percent recorded for 1996 and even higher levels previously. Investors have signaled their approval of Mozambique's economic policies and investment environment. Real private investment (measured in constant price local currency) has increased 366 percent from 1995 through 1999. This increase includes a doubling in value in both 1998 and 1999. In dollar terms, real private investment increased from an estimated \$170 million in 1995 to over \$680 million (1995 prices) in 1999.

Both fiscal revenues and expenditures increased relative to GDP in 1999. The increase in total expenditures of 2.6 percent of GDP (from 21.2 percent to 23.8 percent of GDP) was essentially equally divided across current and capital expenditures. The increase in expenditures exceeded the 0.6 percent of GDP increase in total revenues (from 11.5 percent to 12.1 percent of GDP). As a result, both the current deficit and overall deficit, excluding grants, worsened relative to GDP in 1999 compared to 1998.¹ The current deficit shifted from a 1998 surplus of 0.3 percent of GDP to an actual deficit of 0.5 percent of GDP in 1999. The overall deficit, excluding grants, worsened from a 1998 deficit of 9.1 percent of GDP to 12.5 percent of GDP in 1999.

¹ The current deficit is the difference between total revenues and current expenditures.

While the basic fiscal deficits worsened in 1999, grants doubled from 5.8 percent of GDP to 11.6 percent of GDP. Thus, while the overall deficit, including grants, deteriorated, it still represented a surplus of 0.9 percent of GDP, compared to a 1998 surplus of 3.3 percent of GDP. The bottom line of the fiscal accounts is whether or not the government is drawing on domestic credit. Once again, net credit to the government was reduced in 1999, by one percent of GDP, i.e., by a greater amount than in 1998.

Due to the significant increase of grant assistance in 1999, the various indicators of Mozambique's dependency on donor assistance increased significantly. Grants increased from just over 50 percent of total revenues to almost 96 percent of total revenues. Grants have also risen to roughly 49 percent of total expenditures and almost 104 percent of capital expenditures. The increase of grant assistance in 1999 was primarily due to two factors. First was "special funding" for Mozambique's second set of national elections. Second, as part of the interim implementation process for the Highly Indebted Poor Country (HIPC) initiative, the World Bank provided a significant amount of grant, rather than soft-loan, funding to Mozambique. As a result, projections are that grant assistance will return to lower, more typical levels in 2000.²

Despite the 1999 increases in the assistance dependency indicators, Mozambique's capacity for financing its development on a sustained basis increased significantly since 1995. In real terms, total revenues increased by over 62 percent during these years. For the period 1997 through 1999, total revenues increased by an average annual rate of over 15 percent.³ If this buoyancy of the tax system continues, the Government's capacity to finance its development requirements will continue to improve at a rapid rate.

Monetary policy continued to show a surprising level of expansion of both the broad money supply and credit, growing at 31 percent and 29 percent, respectively, over 1999. Even though this is the third year of significant monetary growth, inflation continues to remain under control. Fears arose at the end of 1999 that inflation was on the rise when the Maputo Consumer Price Index showed a monthly inflation rate corresponding to an annual rate of roughly eight percent. Preliminary figures for January 2000, however, indicated that the December results may have represented a seasonal shift and may largely be reversed as supply blocks are resolved after the floods. Inflation in the remainder of the country is very low (Beira) or negative (Nampula).

The Central Bank is also progressing on modernizing its procedures and policies. Early in 2000, the Central Bank moved away from holding World Bank loan proceeds in blocked accounts. It is also looking at the best way to implement a limited overdraft facility for the Government in order to smooth the process of budget implementation. These are positive moves reflecting an increasing Mozambican confidence in their financial management capabilities. These moves also represent the assumption of a higher level of risk by the Government since the revised procedures offer the possibility for greater economic manipulation than before.

² The current projection for calendar 2000 is that grants will equal roughly seven percent of GDP.

³ This growth of real revenues implies an income elasticity of total revenues between 1.3 and 1.4, which implies that the continuation of rapid economic growth will provide an even more rapid increase in total revenues, thereby enabling Mozambique to self-finance even more of its development needs.

While data for the 1999 balance of payments are not currently available, the Government has indicated that it has maintained its overall foreign reserve position of approximately six months of imports. At the same time, the exchange rate has devalued at a more rapid rate over the period from late 1998 through 1999. Based on the annual average nominal exchange rate, the metical devalued relative to the U.S. dollar by roughly 2.5 percent per year from 1995 through 1998. For 1999, however, the rate of devaluation increased to seven percent. Comparing the rate in February 2000 with the 1999 average exchange rate shows a further devaluation of almost 14 percent. Based on the end of period exchange rates, the acceleration in the rate of devaluation began in 1998 and continued through 1999 and into 2000 (approximately nine percent from December 1999 through February 2000).

The increased rate of the metical's devaluation should not be viewed with alarm at this time. The extreme stability of the exchange rate since 1995 resulted in an overvaluation of the metical, especially compared to Mozambique's principal trading partners (i.e., the South African Rand). Thus, the higher rate of depreciation is best viewed as an appropriate corrective move to maintain export competitiveness. The current higher exchange rate within the open market also reflects a certain degree of political uncertainty arising from the transition to Mozambique's second democratic government -- uncertainty that is being gradually reduced -- as well as definite elements of concern over the devastation of economic infrastructure in early 2000.

A factor positively affecting Mozambique's balance of payments in 1999 and beyond is the achievement of Mozambique's initial HIPC completion point. This process reduced Mozambique's debt stock from a net present value of US\$2.7 billion to US\$1 billion. This corresponded to first-year savings in debt service payments of approximately US\$80-90 million. Mozambique is in negotiations with the International Monetary Fund and the World Bank for fast tracking its program under Enhanced HIPC. Expectations are that an Enhanced HIPC program would further reduce Mozambique's debt stock to a net present value of US\$750 million. The savings in debt service payments from an Enhanced HIPC program, however, are significantly lower than under the initial program and are not expected to exceed US\$10 million.

A major factor affecting Mozambique's economic performance for the upcoming year is the effects and implications from the early 2000 floods and cyclone damage. There has been a dramatic spike in consumer prices due to these events and the associated damage to infrastructure in the center and south of the country. Agricultural production and processing will be reduced by the washout of crops in the afflicted areas. While emergency assistance will help to meet the food requirements of the population and will promote and allow some production, a full recovery to normal production levels cannot be expected this year.

The cut in roads, bridges and railways has a greater potential impact that can extend into the future. Increased costs of transport and transport cuts will both reduce the availability of products (especially food) in the affected areas and the source of those products. A major impetus to the growth of agriculture has been the improved access between farmers and markets created by the rehabilitation and expansion of Mozambique's road network. The floods and storms have created major disruptions in this system, effectively severing the south of the country from the major agricultural areas in the center and north. Thus, producers and traders

will face higher costs in their marketing areas. These costs can lead to significant production and marketing disincentives if the damaged transportation network is not restored in a timely manner. Such disincentives would be expected to result in lower levels of economic growth and slower progress in reducing Mozambique's abject poverty.

Recent work (March 2000) examining the extent of damage and costs of repair and upgrading of lost infrastructure, identified the reconstruction costs in response to the floods and cyclones as over \$458 million. These costs are tentative and are expected to change as more information concerning needs and damage are identified. Preliminary estimates of the macroeconomic effects of the disaster are that real growth is expected to be reduced by roughly two percentage points in 2000, compared to previously expected levels. Thus, real GDP is expected to grow by four to six percent in 2000, rather than six to eight percent as previously expected. Inflation is expected to rise to a range of eight to ten percent from its previously expected level of five percent. The small size of these effects comes from the expected large and rapid donor response to the disaster. Were that response to be slow in coming, major negative impacts on economic performance will result.

The disasters will have significant balance of payments and fiscal impacts. Under the best scenarios, the trade balance is expected to worsen by almost \$300 million in 2000 and over \$60 million in 2001. Net services in 2000 are also expected to decline by \$23 million in 2000. Likewise, the fiscal deficit (excluding grants) is expected to worsen by between \$175 million and \$200 million (four to 4.5 percent of GDP). The donor response to the need for reconstruction, however, may mitigate a large portion of these fiscal and balance of payments impacts if it is large and swift.

Table 1. Mozambique: Key Economic Indicators					
Item	1995	1996	1997	1998	1999
Real Economy					
Real Per Capita Income					
Index	100.0	104.9	114.3	125.4	134.8
Growth	n/a	4.9%	9.0%	9.7%	7.4%
Real GDP					
Index	100.0	107.1	119.2	133.5	146.5
Growth	n/a	7.1%	11.3%	12.0%	9.7%
GDP Deflator					
Index	100.0	140.9	157.1	159.6	162.4
Growth (Inflation)	n/a	40.9%	11.5%	1.6%	1.7%
Real Private Investment					
Index (Meticaïs)	100.0	131.8	98.2	203.0	465.9
Growth	n/a	31.8%	-25.4%	106.6%	129.5%
Value (US\$ Millions)	\$ 170.1	\$ 301.1	\$ 173.7	\$ 318.7	\$ 680.8
Fiscal Policy					
Total Revenue/GDP	10.9%	10.8%	11.3%	11.5%	12.1%
Index of Real Revenues	100.0	106.3	123.3	140.5	162.2
Growth of Real Revenues	n/a	6.3%	16.0%	14.0%	15.4%
Grants/GDP	9.4%	7.1%	7.9%	5.8%	11.6%
Total Expenditures/GDP	28.2%	25.9%	22.5%	21.2%	23.8%
<i>Current</i>	9.9%	9.6%	10.5%	11.2%	12.6%
<i>Capital</i>	18.3%	16.3%	12.0%	10.0%	11.2%
Current Deficit/GDP	-1.0%	-1.2%	-0.8%	-0.3%	0.5%
Overall Deficit/GDP					
Excluding Grants	17.8%	15.1%	11.2%	9.1%	12.5%
Including Grants	8.4%	8.0%	3.3%	3.3%	0.9%
Dom. Bank Fin./GDP	-0.6%	-1.3%	-1.4%	-0.4%	-1.0%
Dependency Indicators					
Grants/Total Revenues	86.0%	65.5%	69.9%	50.4%	95.9%
Grants/Total Expenditures	33.3%	27.4%	35.1%	27.4%	48.7%
Grants/Capital Expend.	51.4%	43.6%	65.8%	58.0%	103.6%
Exchange Rate (Mt/US\$)					
Period Average	10,980	11,294	11,546	11,851	12,746
Percent Devaluation	n/a	2.8%	2.2%	2.6%	7.0%
End of Period	10,890	11,337	11,543	12,366	13,480
Percent Devaluation	n/a	3.9%	1.8%	6.7%	8.3%
Source: Government of Mozambique.					

Accessing Global Bureau Services Through Field Support and Buy-Ins

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2001		FY 2002	
				Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO3 - POP	BUCEN - 936-3083.04	medium-high	1 yr	-	60	-	0
SO3 - POP	CCP - 936-3057	medium-low	2 yrs	-	750	-	750
SO3 - POP	DELIVER - 936-3089.01	medium-high	2 yrs	-	150	-	150
SO3 - POP	MEASURE - 936-3083.01	medium	1 yr	-	500	-	0
SO3 - POP	NRP - 936-3078.02	medium-high	2 yrs	-	250	-	250
SO3 - CHS	RPM/MSH - 936-3104.01	medium	2 yrs	-	150	-	150
SO3 - CHS	NeTMark - 936-5994.09	medium-low	4 yrs	-	300	-	300
SO3 - CHS	HKI - 936-5122.04 (a)	medium	1 yr	-	400	-	0
SO3 - CHS	ISTI - 936-3094.42 (a)	medium	1 yr	-	200	-	0
SO3	EHP II - 936-5994.10 (b)	medium	2yrs	-	150	-	200
GRAND TOTAL.....					2,910		1,800

(a) Micronutrients; (b) Infectious Diseases

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POP	1,710	POP	1,150
CHS	450	CHS	450
CHS (Micronutrients)	600	CHS (Micronutrients)	0
Infectious Diseases	150	Infectious Diseases	200
	2,910		1,800

FY 2000 Budget Request by Program/Country

Fiscal Year: 2000 **Program/Country:** USAID/Mozambique
Approp: DA/CSD
Scenario:

S.O. # , Title															
FY 2000 Request															
	Bilateral/ Field Spt	Total	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ	D/G	Est. S.O. Expendi- tures	Est. S.O. Pipeline End of FY2000
SO 1: Increased Rural Household Income in Focus Area, 656-001-01															
	Bilateral	25,427	10,715	7,812	0	0	0	0	0	0	0	6,900		8,000	59,321
	Field Spt														
		25,427	10,715	7,812	0	0	0	0	0	0	0	6,900	0	8,000	59,321
SO 2: Government and Civil Society are Effective Partners in Democratic Governance at Local and National Levels, 656-002-01															
	Bilateral	1,872	0	0	0	0	0	0	0	0	0	0	1,872	3,800	1,498
	Field Spt														
		1,872	0	0	0	0	0	0	0	0	0	0	1,872	3,800	1,498
SO 3: Increased Use of Essential Maternal and Child Health and Family Planning Services in Focus Area, 656-003-01															
	Bilateral	16,600	0	0	0		4,800	5,450	850	5,100	400	0	0	7,000	33,188
	Field Spt	1,650					1,300	200	150						
		18,250	0	0	0	0	6,100	5,650	1,000	5,100	400	0	0	7,000	33,188
SPO: Improved Enabling Environment for Private Sector-Led Growth and Development, 656-004-01															
	Bilateral	300	0	0	0	0	0	0	0	0	0	300	0	2,000	5,165
	Field Spt	0													
		300	0	0	0	0	0	0	0	0	0	300	0	2,000	5,165
Total Bilateral		44,199	10,715	7,812	0	0	4,800	5,450	850	5,100	400	7,200	1,872	20,800	99,172
Total Field Support		1,650	0	0	0	0	1,300	200	150	0	0	0	0	0	0
TOTAL PROGRAM		45,849	10,715	7,812	0	0	6,100	5,650	1,000	5,100	400	7,200	1,872	20,800	99,172

FY 2000 Request Agency Goal Totals

Econ Growth	18,527
Democracy	1,872
HCD	0
PHN	18,250
Environment	7,200
Program ICASS	0
GCC (from all Goals)	0

FY 2000 Account Distribution (DA only)

Dev. Assist Program	33,699
Dev. Assist ICASS	
Dev. Assist Total:	33,699
CSD Program	12,150
CSD ICASS	
CSD Total:	12,150

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

(**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country: USAID/Mozambique

Approp: DA/CSD

Scenario:

S.O. # , Title															
FY 2001 Request															
	Bilateral/ Field Spt	Total	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ	D/G	Est. S.O. Expendi- tures	Est. S.O. Pipeline End of FY2001
SO 1: Increased Rural Household Income in Focus Area, 656-001-01															
	Bilateral	22,946	9,904	7,042	0	0	0	0	0	0	0	6,000	0	25,000	58,971
	Field Spt													0	0
		22,946	9,904	7,042	0	0	0	0	0	0	0	6,000	0	25,000	58,971
SO 2: Government and Civil Society are Effective Partners in Democratic Governance at Local and National Levels, 656-002-01															
	Bilateral	2,390	0	0	0	0	0	0	0	0	0	0	2,390	2,900	648
	Field Spt														
		2,390	0	0	0	0	0	0	0	0	0	0	2,390	2,900	648
SO 3: Increased Use of Essential Maternal and Child Health and Family Planning Services in Focus Area, 656-003-01															
	Bilateral	16,944	0	0	0		5,290	3,704	1,350	6,200	400	0	0	9,000	38,118
	Field Spt	2,910					1,710	1,050	150						
		19,854	0	0	0	0	7,000	4,754	1,500	6,200	400	0	0	9,000	38,118
SPO: Improved Enabling Environment for Private Sector-Led Growth and Development, 656-004-01															
	Bilateral	382	0	0	0	0	0	0	0	0	0	382	0	1,000	4,465
	Field Spt	0													
		382	0	0	0	0	0	0	0	0	0	382	0	1,000	4,465
Total Bilateral		42,662	9,904	7,042	0	0	5,290	3,704	1,350	6,200	400	6,382	2,390	37,900	102,202
Total Field Support		2,910	0	0	0	0	1,710	1,050	150	0	0	0	0	0	0
TOTAL PROGRAM		45,572	9,904	7,042	0	0	7,000	4,754	1,500	6,200	400	6,382	2,390	37,900	102,202

FY 2001 Request Agency Goal Totals	
Econ Growth	16,946
Democracy	2,390
HCD	0
PHN	19,854
Environment	6,382
Program ICASS	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
Dev. Assist Program	32,718
Dev. Assist ICASS	
Dev. Assist Total:	32,718
CSD Program	12,854
CSD ICASS	
CSD Total:	12,854

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

(**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 **Program/Country:** USAID/Mozambique
Approp: DA/CSD
Scenario:

S.O. # , Title															
FY 2002 Request															
	Bilateral/ Field Spt	Total	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ	D/G	Est. S.O. Expendi- tures	Est. S.O. Pipeline End of FY2002
SO 1: Increased Rural Household Income in Focus Area, 656-001-01															
	Bilateral	29,700	11,000	12,000	0	0	0	0	0	0	0	6,700	0	25,000	58,621
	Field Spt	0												0	0
		29,700	11,000	12,000	0	0	0	0	0	0	0	6,700	0	25,000	58,621
SO 2: Government and Civil Society are Effective Partners in Democratic Governance at Local and National Levels, 656-002-01															
	Bilateral	3,000	0	0	0	0	0	0	0	0	0	0	3,000	2,570	128
	Field Spt	0													
		3,000	0	0	0	0	0	0	0	0	0	0	3,000	2,570	128
SO 3: Increased Use of Essential Maternal and Child Health and Family Planning Services in Focus Area, 656-003-01															
	Bilateral	19,950	0	0	0	0	6,850	5,200	1,300	6,200	400	0	0	11,000	41,048
	Field Spt	1,800					1,150	450	200						
		21,750	0	0	0	0	8,000	5,650	1,500	6,200	400	0	0	11,000	41,048
SPO: Improved Enabling Environment for Private Sector-Led Growth and Development, 656-004-01															
	Bilateral	500	0	0	0	0	0	0	0	0	0	500	0	4,465	300
	Field Spt	0													
		500	0	0	0	0	0	0	0	0	0	500	0	4,465	300
Total Bilateral		53,150	11,000	12,000	0	0	6,850	5,200	1,300	6,200	400	7,200	3,000	43,035	100,097
Total Field Support		1,800	0	0	0	0	1,150	450	200	0	0	0	0	0	0
TOTAL PROGRAM		54,950	11,000	12,000	0	0	8,000	5,650	1,500	6,200	400	7,200	3,000	43,035	100,097

FY 2002 Request Agency Goal Totals	
Econ Growth	23,000
Democracy	3,000
HCD	0
PHN	21,750
Environment	7,200
Program ICASS	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
Dev. Assist Program	41,200
Dev. Assist ICASS	
Dev. Assist Total:	41,200
CSD Program	13,750
CSD ICASS	
CSD Total:	13,750

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

(**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

Workforce Tables

Org_ USAID/Mozambique End of year On-Board								Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2000 Estimate	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	2	2	1					5	5	1	1	1			8	13
Other U.S. Citizens								0		1	3				4	4
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1	1	1					3	19	16	41	4			80	83
Subtotal	3	3	2	0	0	0	0	8	24	18	45	5	0	0	92	100
Program Funded 1/																
U.S. Citizens	2		1				2	5	3		1				4	9
FSNs/TCNs	6	4	7				6	23	1		6				7	30
Subtotal	8	4	8	0	0	8	0	28	4	0	6	0	0	0	11	39
Total Direct Workforce	11	7	10	0	0	8	0	36	28	18	51	5	0	0	103	139
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	11	7	10	0	0	8	0	36	28	18	51	5	0	0	103	139

Workforce Tables

Org_USAID/Mozambique End of year On-Board									Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2001 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2										
OE Funded: 1/																	
U.S. Direct Hire	2	2	1					5	5	1	1	1				8	13
Other U.S. Citizens								0		1	3					4	4
FSN/TCN Direct Hire								0								0	0
Other FSN/TCN	1	1	1					3	19	16	42	4				81	84
Subtotal	3	3	2	0	0	0	0	8	24	18	46	5	0	0		93	101
Program Funded 1/																	
U.S. Citizens	2		1			2		5	3		1					4	9
FSNs/TCNs	6	4	7			6		23	1		6					7	30
Subtotal	8	4	8	0	0	8	0	28	4	0	7	0	0	0		11	39
Total Direct Workforce	11	7	10	0	0	8	0	36	28	18	53	5	0	0		104	140
TAACS									0							0	0
Fellows									0							0	0
IDIs									0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
TOTAL WORKFORCE	11	7	10	0	0	8	0	36	28	18	53	5	0	0		104	140

Workforce Tables

Org USAID/Mozambique End of year On-Board								Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2002 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	2	2	1					5	5	1	1	1			8	13
Other U.S. Citizens								0		1	2				3	3
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1	1	1					3	19	16	42	4			81	84
Subtotal	3	3	2	0	0	0	0	8	24	18	45	5	0	0	92	100
Program Funded 1/																
U.S. Citizens	2		1				2	5	3		1				4	9
FSNs/TCNs	6	4	7				6	23	1		6				7	30
Subtotal	8	4	8	0	0	8	0	28	4	0	6	0	0	0	11	39
Total Direct Workforce	11	7	10	0	0	8	0	36	28	18	51	5	0	0	103	139
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	11	7	10	0	0	8	0	36	28	18	51	5	0	0	103	139

USDH Staffing Requirements by Backstop, FY 2000 - FY 2003

Mission: USAID/Mozambique

Functional Backstop (BS)	Number of USDH Employees in Backstop in:			
	FY 2000	FY 2001	FY 2002	FY 2003
Senior Management				
SMG - 01	2	2	2	2
Program Management				
Program Mgt - 02	1	1	1	1
Project Dvpm Officer - 94	2	2	2	2
Support Management				
EXO - 03	1	1	1	1
Controller - 04	1	1	1	1
Legal - 85				
Commodity Mgt. - 92				
Contract Mgt. - 93	1	1	1	1
Secretary - 05 & 07				
Sector Management				
Agriculture - 10 & 14	1	1	1	1
Economics - 11				
Democracy - 12	2	2	2	2
Food for Peace - 15	1	1	1	1
Private Enterprise - 21				
Engineering - 25				
Environment - 40 & 75				
Health/Pop. - 50	1	1	1	1
Education - 60				
General Dvpm. - 12*				
RUDO, UE-funded - 40				
Total	13	13	13	13

***GDO - 12:** for the rare case where an officer manages activities in several technical areas, none of which predominate, e.g., the officer manages Democracy, Health, and Environment activities that are about equal. An officer who manages primarily Health activities with some Democracy and Environment activities would be a Health Officer,

remaining **IDIs:** list under the Functional Backstop for the work they

Please e-mail this worksheet in Excel to: Maribeth Zankowski@HR.PPIM@aidw as well as include it with your R4 submission.

OPERATING EXPENSES

Org. Title:		Overseas Mission Budgets		
Org. No:		FY 2000 Estimate		
OC		Dollars	TF	Total
USAID/Mozambique		FY 2001 Target		
656		Dollars	TF	Total
		FY 2002 Target		
		Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	0	0	0
	Subtotal OC 11.1	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	0	0	0
	Subtotal OC 11.3	0	0	0
11.5	Other personnel compensation	Do not enter data on this line		
11.5	USDH	0	0	0
11.5	FNDH	0	0	0
	Subtotal OC 11.5	0	0	0
11.8	Special personal services payments	Do not enter data on this line		
11.8	USPSC Salaries	200	0	200
11.8	FN PSC Salaries	1100	110	1210
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0	0	0
	Subtotal OC 11.8	1300	110	1410
12.1	Personnel benefits	Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line		
12.1	Educational Allowances	215	0	215
12.1	Cost of Living Allowances	0	0	0
12.1	Home Service Transfer Allowances	0	0	0
12.1	Quarters Allowances	0	0	0
12.1	Other Misc. USDH Benefits	1.4	0	1.4
12.1	FNDH Benefits	Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH	0	0	0
12.1	Other FNDH Benefits	0	0	0
12.1	US PSC Benefits	0	0	0
12.1	FN PSC Benefits	Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC	175	0	175
12.1	Other FN PSC Benefits	0	0	0
12.1	IPA/Detail-In/PASA/RSSA Benefits	0	0	0
	Subtotal OC 12.1	391.4	0	391.4
13.0	Benefits for former personnel	Do not enter data on this line		
13.0	FNDH	Do not enter data on this line		

OPERATING EXPENSES

Org. Title:		FY 2000 Estimate			Overseas Mission Budgets			FY 2002 Target		
Org. No:		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
USAID/Mozambique										
656										
13.0	Severance Payments for FNDH	0	0	0	0	0	0	0	0	0
13.0	Other Benefits for Former Personnel - FNDH	0	0	0	0	0	0	0	0	0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs	8	41	49	9	1.5	10.5	10	1.5	11.5
13.0	Other Benefits for Former Personnel - FN PSCs	0	0	0	0	0	0	0	0	0
Subtotal OC 13.0		8	41	49	9	1.5	10.5	10	1.5	11.5
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	35	0	35	75	0	75	80	0	80
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	15	0	15	60	0	60	40	0	40
21.0	Assignment to Washington Travel	6	0	6	25	0	25	15	0	15
21.0	Home Leave Travel	20	0	20	60	0	60	25	0	25
21.0	R & R Travel	52	0	52	45	0	45	60	0	60
21.0	Education Travel	3	0	3	10	0	10	10	0	10
21.0	Evacuation Travel	8	2	10	9	3	12	10	4	14
21.0	Retirement Travel	0	0	0	0	0	0	0	0	0
21.0	Pre-Employment Invitational Travel	0	0	0	0	0	0	0	0	0
21.0	Other Mandatory/Statutory Travel	3	0	3	0	0	0	0	0	0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	7.5	0	7.5	10	0	10	10	0	10
21.0	Site Visits - Mission Personnel	5	45	50	25	50	75	35	75	110
21.0	Conferences/Seminars/Meetings/Retreats	35	0	35	35	10	45	40	10	50
21.0	Assessment Travel	0	0	0	0	0	0	0	0	0
21.0	Impact Evaluation Travel	0	0	0	0	0	0	0	0	0
21.0	Disaster Travel (to respond to specific disasters)	0	10	10	0	0	0	0	0	0
21.0	Recruitment Travel	0	0	0	0	0	0	0	0	0
21.0	Other Operational Travel	25	0	25	0	0	0	0	0	0
Subtotal OC 21.0		214.5	57	271.5	354	63	417	325	89	414
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	70	0	70	180	0	180	150	0	150
22.0	Home Leave Freight	55	0	55	70	0	70	40	0	40
22.0	Retirement Freight	0	0	0	0	0	0	0	0	0
22.0	Transportation/Freight for Office Furniture/Equip.	0	0	0	25	0	25	25	0	25
22.0	Transportation/Freight for Res. Furniture/Equip.	30	0	30	31	0	31	55	0	55
Subtotal OC 22.0		155	0	155	306	0	306	270	0	270
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

OPERATING EXPENSES

Org. Title: USAID/Mozambique		Overseas Mission Budgets								
Org. No: 656		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
23.2	Rental Payments to Others - Office Space	24	90	114	55	200	255	55	0	55
23.2	Rental Payments to Others - Warehouse Space	25	12	37	25	17	42	25	17	42
23.2	Rental Payments to Others - Residences	175	85	260	210	90	300	210	90	300
Subtotal OC 23.2		224	187	411	290	307	597	290	107	397
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	0	45	45	0	50	50	0	60	60
23.3	Residential Utilities	0	65	65	0	70	70	0	70	70
23.3	Telephone Costs	9	60	69	10	65	75	10	65	75
23.3	ADP Software Leases	0	0	0	0	0	0	0	0	0
23.3	ADP Hardware Lease	0	0	0	0	0	0	0	0	0
23.3	Commercial Time Sharing	0	0	0	0	0	0	0	0	0
23.3	Postal Fees (Other than APO Mail)	0.5	0.5	1	0.5	1	1.5	0.5	0.5	1
23.3	Other Mail Service Costs	0	0	0	0	0	0	0	0	0
23.3	Courier Services	10	1	11	10	1	11	10	1	11
Subtotal OC 23.3		19.5	171.5	191	20.5	187	207.5	20.5	196.5	217
24.0	Printing and Reproduction	0	1.5	1.5	0	2	2	0	2	2
Subtotal OC 24.0		0	1.5	1.5	0	2	2	0	2	2
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations	0	34	34	0	0	0	0	0	0
25.1	Management & Professional Support Services	55	0	55	0	0	0	50	0	50
25.1	Engineering & Technical Services	75	0	75	0	0	0	0	0	0
Subtotal OC 25.1		130	34	164	0	0	0	50	0	50
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	120	0	120	120	0	120	100	0	100
25.2	Residential Security Guard Services	95	0	95	100	0	100	105	0	105
25.2	Official Residential Expenses	0	0	0	0	0	0	0	0	0
25.2	Representation Allowances	1	0	1	2	0	2	2.5	0	2.5
25.2	Non-Federal Audits	0	0	0	0	0	0	0	0	0
25.2	Grievances/Investigations	0	0	0	0	0	0	0	0	0
25.2	Insurance and Vehicle Registration Fees	5	5	10	5	5	10	5	5	10
25.2	Vehicle Rental	0	0	0	0	0	0	0	0	0
25.2	Manpower Contracts	0	75	75	0	77.5	77.5	0	80	80
25.2	Records Declassification & Other Records Services	0	0	0	0	0	0	0	0	0
25.2	Recruiting activities	0	0	0	0	0	0	0	0	0
25.2	Penalty Interest Payments	0	0	0	0	0	0	0	0	0

OPERATING EXPENSES

Org. Title:		FY 2000 Estimate			Overseas Mission Budgets					
Org. No:		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.2	Other Miscellaneous Services	25	25	50	30	20	50	32.5	22.5	55
25.2	Staff training contracts	45	0	45	0	0	0	0	0	0
25.2	ADP related contracts	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.2	291	105	396	257	102.5	359.5	245	107.5	352.5
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	138	0	138	140	0	140	142	0	142
25.3	All Other Services from Other Gov't. accounts	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.3	138	0	138	140	0	140	142	0	142
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	5	35	40	15	20	35	15	50	65
25.4	Residential Building Maintenance	8.6	25	33.6	15	30	45	15	30	45
	Subtotal OC 25.4	13.6	60	73.6	30	50	80	30	80	110
25.6	Medical Care	30	10	40	35	12	47	37.5	14.5	52
	Subtotal OC 25.6	30	10	40	35	12	47	37.5	14.5	52
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs	0	0	0	0	0	0	0	0	0
25.7	Storage Services	0	0	0	0	0	0	0	0	0
25.7	Office Furniture/Equip. Repair and Maintenance	5	1	6	5	1	6	1	1	2
25.7	Vehicle Repair and Maintenance	5	10	15	10	5	15	11	5	16
25.7	Residential Furniture/Equip. Repair and Maintenance	0	5	5	0	6	6	6	7	13
	Subtotal OC 25.7	10	16	26	15	12	27	18	13	31
25.8	Substance & spt. of persons (by contract or Gov't.)	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials	25	73	98	30	80	110	35	85	120
	Subtotal OC 26.0	25	73	98	30	80	110	35	85	120
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	57	3	60	54	0	54	155	0	155
31.0	Purchase of Office Furniture/Equip.	0	0	0	150	0	150	150	0	150
31.0	Purchase of Vehicles	36	0	36	25	0	25	54	10	64
31.0	Purchase of Printing/Graphics Equipment	0	0	0	0	0	0	0	0	0

OPERATING EXPENSES

Org. Title: USAID/Mozambique		Overseas Mission Budgets								
Org. No: 656		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
31.0	ADP Hardware purchases	52	0	52	35	0	35	40	0	40
31.0	ADP Software purchases	5	0	5	5	0	5	5	0	5
Subtotal OC 31.0		150	3	153	269	0	269	404	10	414
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)	0	0	0	4000	0	4000	0	0	0
32.0	Purchase of fixed equipment for buildings	0	0	0	0	0	0	0	0	0
32.0	Building Renovations/Alterations - Office	0	0	0	0	100	100	0	0	0
32.0	Building Renovations/Alterations - Residential	0	50	50	0	0	0	0	150	150
Subtotal OC 32.0		0	50	50	4000	100	4100	0	150	150
42.0	Claims and indemnities	0		0			0			0
Subtotal OC 42.0		0	0	0	0	0	0	0	0	0
TOTAL BUDGET		3100	919	4019	7499	1032	8531	3573	959	4532

Additional Mandatory Information

Dollars Used for Local Currency Purchases	<u>0</u>	<u>0</u>	<u>0</u>
Exchange Rate Used in Computations	<u>13744</u>	<u>13500</u>	<u>14500</u>

**

If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
On that form, OE funded deposits must equal:

175

180

185

Organization: USAID/Mozambique

Foreign National Voluntary Separation Account									
Action	FY 2000			FY 2001			FY 2002		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	175.0	100.0	275.0	180.0	105.0	285.0	185.0	110.0	295.0
Withdrawals	25.0	10.0	35.0	11.0	0.0	11.0	0.0	0.0	0.0

Local Currency Trust Funds - Regular			
	FY 2000	FY 2001	FY 2002
Balance Start of Year	0.0	0.0	0.0
Obligations	919.0	1,032.0	909.0
Deposits	919.0	1,032.0	909.0
Balance End of Year	0.0	0.0	0.0

Exchange Rate 13,500.0 14,000.0 14,500.0

Local Currency Trust Funds - Real Property			
	FY 2000	FY 2001	FY 2002
Balance Start of Year	0.0	0.0	0.0
Obligations	0.0	0.0	0.0
Deposits	0.0	0.0	0.0
Balance End of Year	0.0	0.0	0.0

Exchange Rate 13,500.0 14,000.0 14,500.0

CONTROLLER OPERATIONS

Org. Title:		FY 2000 Estimate			Overseas Mission Budgets					
Org. No:		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	0	0	0	0	0	0	0	0	0
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	0	0	0	0	0	0	0	0	0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH	0	0	0	0	0	0	0	0	0
11.5	FNDH	0	0	0	0	0	0	0	0	0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	25	0	25	27	0	27	29	0	29
11.8	FN PSC Salaries	225	22.5	247.5	250	25	275	260	26	286
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0	0	0	0	0	0	0	0	0
	Subtotal OC 11.8	250	22.5	272.5	277	25	302	289	26	315
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	0	0	0	0	0	0	0	0	0
12.1	Cost of Living Allowances	0	0	0	0	0	0	0	0	0
12.1	Home Service Transfer Allowances	0	0	0	0	0	0	0	0	0
12.1	Quarters Allowances	0	0	0	0	0	0	0	0	0
12.1	Other Misc. USDH Benefits	0.7	0	0.7	0	0	0	0.7	0	0.7
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH	0	0	0	0	0	0	0	0	0
12.1	Other FNDH Benefits	0	0	0	0	0	0	0	0	0
12.1	US PSC Benefits			0			0			0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC	20	0	20	22	0	22	23	0	23
12.1	Other FN PSC Benefits	0	0	0	0	0	0	0	0	0
12.1	IPA/Detail-In/PASA/RSSA Benefits	0	0	0	0	0	0	0	0	0
	Subtotal OC 12.1	20.7	0	20.7	22	0	22	23.7	0	23.7
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

CONTROLLER OPERATIONS

Org. Title:		FY 2000 Estimate			Overseas Mission Budgets					
Org. No:		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
USAID/Mozambique/OFM		656								
13.0	Severance Payments for FNDH	0	0	0	0	0	0	0	0	0
13.0	Other Benefits for Former Personnel - FNDH	0	0	0	0	0	0	0	0	0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs	4	1	5	0	0	0	0	0	0
13.0	Other Benefits for Former Personnel - FN PSCs	0	0	0	0	0	0	0	0	0
Subtotal OC 13.0		4	1	5	0	0	0	0	0	0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	15	0	15	5	0	5	5	0	5
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	4	0	4	0	0	0	0	0	0
21.0	Assignment to Washington Travel	0	0	0	0	0	0	0	0	0
21.0	Home Leave Travel	13	0	13	0	0	0	7	0	7
21.0	R & R Travel	2	0	2	5	0	5	0	0	0
21.0	Education Travel	0	0	0	5	0	5	5	0	5
21.0	Evacuation Travel	0	0	0	0	0	0	0	0	0
21.0	Retirement Travel	0	0	0	0	0	0	0	0	0
21.0	Pre-Employment Invitational Travel	0	0	0	0	0	0	0	0	0
21.0	Other Mandatory/Statutory Travel	0	0	0	0	0	0	0	0	0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	0	0	0	0	0	0	0	0	0
21.0	Site Visits - Mission Personnel	0	10	10	0	11	11	0	12	12
21.0	Conferences/Seminars/Meetings/Retreats	5	0	5	5	0	5	5	0	5
21.0	Assessment Travel	0	0	0	0	0	0	0	0	0
21.0	Impact Evaluation Travel	0	0	0	0	0	0	0	0	0
21.0	Disaster Travel (to respond to specific disasters)	0	0	0	0	0	0	0	0	0
21.0	Recruitment Travel	0	0	0	0	0	0	0	0	0
21.0	Other Operational Travel	0	0	0	0	0	0	0	0	0
Subtotal OC 21.0		39	10	49	20	11	31	22	12	34
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	15	0	15	0	0	0	0	0	0
22.0	Home Leave Freight	3	0	3	0	0	0	4	0	4
22.0	Retirement Freight	0	0	0	0	0	0	0	0	0
22.0	Transportation/Freight for Office Furniture/Equip.	0	0	0	8	0	8	8	0	8
22.0	Transportation/Freight for Res. Furniture/Equip.	0	0	0	8	0	8	0	0	0
Subtotal OC 22.0		18	0	18	16	0	16	12	0	12
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

CONTROLLER OPERATIONS

Org. Title:		FY 2000 Estimate			Overseas Mission Budgets					
Org. No:		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
23.2	Rental Payments to Others - Office Space	24	0	24	24	0	24	12.5	0	12.5
23.2	Rental Payments to Others - Warehouse Space	0	0	0	0	0	0	0	0	0
23.2	Rental Payments to Others - Residences	0	0	0	0	0	0	0	0	0
Subtotal OC 23.2		24	0	24	24	0	24	12.5	0	12.5
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	0	10	10	0	12	12	0	12	12
23.3	Residential Utilities	0	10	10	0	12	12	0	12	12
23.3	Telephone Costs	1	2	3	1	2	3	1	2	3
23.3	ADP Software Leases	0	0	0	0	0	0	0	0	0
23.3	ADP Hardware Lease	0	0	0	0	0	0	0	0	0
23.3	Commercial Time Sharing	0	0	0	0	0	0	0	0	0
23.3	Postal Fees (Other than APO Mail)	0.1	0.1	0.2	0.1	0.1	0.2	0.1	0.1	0.2
23.3	Other Mail Service Costs	0	0	0	0	0	0	0	0	0
23.3	Courier Services	0	0	0	0	0	0	0	0	0
Subtotal OC 23.3		1.1	22.1	23.2	1.1	26.1	27.2	1.1	26.1	27.2
24.0	Printing and Reproduction	0	0	0	0	0	0	0	0	0
Subtotal OC 24.0		0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations	0	0	0	0	0	0	0	0	0
25.1	Management & Professional Support Services	55	0	55	0	0	0	50	0	50
25.1	Engineering & Technical Services	0	0	0	0	0	0	0	0	0
Subtotal OC 25.1		55	0	55	0	0	0	50	0	50
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	26	0	26	27.5	0	27.5	20	0	20
25.2	Residential Security Guard Services	8	0	8	9	0	9	10	0	10
25.2	Official Residential Expenses	0	0	0	0	0	0	0	0	0
25.2	Representation Allowances	0	0	0	0	0	0	0	0	0
25.2	Non-Federal Audits	0	0	0	0	0	0	0	0	0
25.2	Grievances/Investigations	0	0	0	0	0	0	0	0	0
25.2	Insurance and Vehicle Registration Fees	0	0	0	0	0	0	0	0	0
25.2	Vehicle Rental	0	0	0	0	0	0	0	0	0
25.2	Manpower Contracts	0	6	6	0	10	10	0	10	10
25.2	Records Declassification & Other Records Services	0	0	0	0	0	0	0	0	0
25.2	Recruiting activities	0	0	0	0	0	0	0	0	0
25.2	Penalty Interest Payments	0	0	0	0	0	0	0	0	0

CONTROLLER OPERATIONS

Org. Title:		FY 2000 Estimate			Overseas Mission Budgets					
Org. No:		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.2	Other Miscellaneous Services	2	3	5	2	3	5	2	3	5
25.2	Staff training contracts	5	0	5	0	0	0	0	0	0
25.2	ADP related contracts	0	0	0	0	0	0	0	0	0
Subtotal OC 25.2		41	9	50	38.5	13	51.5	32	13	45
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	9	0	9	9.5	0	9.5	9.5	0	9.5
25.3	All Other Services from Other Gov't. accounts	0	0	0	0	0	0	0	0	0
Subtotal OC 25.3		9	0	9	9.5	0	9.5	9.5	0	9.5
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	0	0.5	0.5	0	0.5	0.5	0	0.5	0.5
25.4	Residential Building Maintenance	0	1	1	0	1	1	0	1	1
Subtotal OC 25.4		0	1.5	1.5	0	1.5	1.5	0	1.5	1.5
25.6	Medical Care	5	3	8	5	3	8	6	4	10
Subtotal OC 25.6		5	3	8	5	3	8	6	4	10
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs	0	0	0	0	0	0	0	0	0
25.7	Storage Services	0	0	0	0	0	0	0	0	0
25.7	Office Furniture/Equip. Repair and Maintenance	0.5	0.5	1	0.5	0.5	1	1	1	2
25.7	Vehicle Repair and Maintenance	0	0	0	0	0	0	0	0	0
25.7	Residential Furniture/Equip. Repair and Maintenance	0	0	0	0	0	0	0	0	0
Subtotal OC 25.7		0.5	0.5	1	0.5	0.5	1	1	1	2
25.8	Substance & spt. of persons (by contract or Gov't.)	0	0	0	0	0	0	0	0	0
Subtotal OC 25.8		0	0	0	0	0	0	0	0	0
26.0	Supplies and materials	15	10	25	16	10	26	17	11	28
Subtotal OC 26.0		15	10	25	16	10	26	17	11	28
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	0	0	0	30	0	30	0	0	0
31.0	Purchase of Office Furniture/Equip.	0	0	0	20	0	20	20	0	20
31.0	Purchase of Vehicles	0	0	0	0	0	0	0	0	0
31.0	Purchase of Printing/Graphics Equipment	0	0	0	0	0	0	0	0	0

CONTROLLER OPERATIONS

Org. Title: USAID/Mozambique/OFM		Overseas Mission Budgets								
Org. No: 656		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
31.0	ADP Hardware purchases	0	0	0	0	0	0	0	0	0
31.0	ADP Software purchases	0	0	0	0	0	0	0	0	0
Subtotal OC 31.0		0	0	0	50	0	50	20	0	20
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)	0	0	0	500	0	500	0	0	0
32.0	Purchase of fixed equipment for buildings	0	0	0	0	0	0	0	0	0
32.0	Building Renovations/Alterations - Office	0	0	0	0	25	25	0	0	0
32.0	Building Renovations/Alterations - Residential	0	0	0	0	0	0	0	0	0
Subtotal OC 32.0		0	0	0	500	25	525	0	0	0
42.0	Claims and indemnities	0	0	0			0			0
Subtotal OC 42.0		0	0	0	0	0	0	0	0	0
TOTAL BUDGET		482.3	79.6	561.9	979.6	115.1	1094.7	489.8	90.6	580.4

Additional Mandatory Information

Dollars Used for Local Currency Purchases

0

0

0

Exchange Rate Used in Computations

13744

13500

14500

14000

15000

14500

**

If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.

On that form, OE funded deposits must equal:

20

22

23

CAPITAL INVESTMENT FUND

Org. Title: USAID/Mozambique		Overseas Mission Budgets								
Org. No: 656		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0			0			0
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0
11.5	FNDH			0			0			0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries			0			0			0
11.8	FN PSC Salaries			0			0			0
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0
	Subtotal OC 11.8	0	0	0	0	0	0	0	0	0
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0			0			0
12.1	Cost of Living Allowances			0			0			0
12.1	Home Service Transfer Allowances			0			0			0
12.1	Quarters Allowances			0			0			0
12.1	Other Misc. USDH Benefits			0			0			0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0
12.1	Other FNDH Benefits			0			0			0
12.1	US PSC Benefits			0			0			0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0
12.1	Other FN PSC Benefits			0			0			0
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0
	Subtotal OC 12.1	0	0	0	0	0	0	0	0	0
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

CAPITAL INVESTMENT FUND

Org. Title:		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
Org. No:		Dollars			Dollars			Dollars		
OC		TF			TF			TF		
Total		Total			Total			Total		
USAID/Mozambique										
656										
13.0	Severance Payments for FNDH			0			0			0
13.0	Other Benefits for Former Personnel - FNDH			0			0			0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0			0			0
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0
Subtotal OC 13.0		0	0	0	0	0	0	0	0	0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel			0			0			0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0			0			0
21.0	Assignment to Washington Travel			0			0			0
21.0	Home Leave Travel			0			0			0
21.0	R & R Travel			0			0			0
21.0	Education Travel			0			0			0
21.0	Evacuation Travel			0			0			0
21.0	Retirement Travel			0			0			0
21.0	Pre-Employment Invitational Travel			0			0			0
21.0	Other Mandatory/Statutory Travel			0			0			0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel			0			0			0
21.0	Site Visits - Mission Personnel			0			0			0
21.0	Conferences/Seminars/Meetings/Retreats			0			0			0
21.0	Assessment Travel			0			0			0
21.0	Impact Evaluation Travel			0			0			0
21.0	Disaster Travel (to respond to specific disasters)			0			0			0
21.0	Recruitment Travel			0			0			0
21.0	Other Operational Travel			0			0			0
Subtotal OC 21.0		0	0	0	0	0	0	0	0	0
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0			0			0
22.0	Home Leave Freight			0			0			0
22.0	Retirement Freight			0			0			0
22.0	Transportation/Freight for Office Furniture/Equip.			0			0			0
22.0	Transportation/Freight for Res. Furniture/Equip.			0			0			0
Subtotal OC 22.0		0	0	0	0	0	0	0	0	0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

CAPITAL INVESTMENT FUND

Org. Title: USAID/Mozambique		Overseas Mission Budgets								
Org. No: 656		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
23.2	Rental Payments to Others - Office Space			0			0			0
23.2	Rental Payments to Others - Warehouse Space			0			0			0
23.2	Rental Payments to Others - Residences			0			0			0
	Subtotal OC 23.2	0	0	0	0	0	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities			0			0			0
23.3	Residential Utilities			0			0			0
23.3	Telephone Costs			0			0			0
23.3	ADP Software Leases			0			0			0
23.3	ADP Hardware Lease			0			0			0
23.3	Commercial Time Sharing			0			0			0
23.3	Postal Fees (Other than APO Mail)			0			0			0
23.3	Other Mail Service Costs			0			0			0
23.3	Courier Services			0			0			0
	Subtotal OC 23.3	0	0	0	0	0	0	0	0	0
24.0	Printing and Reproduction			0			0			0
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0			0			0
25.1	Management & Professional Support Services			0			0			0
25.1	Engineering & Technical Services			0			0			0
	Subtotal OC 25.1	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards			0			0			0
25.2	Residential Security Guard Services			0			0			0
25.2	Official Residential Expenses			0			0			0
25.2	Representation Allowances			0			0			0
25.2	Non-Federal Audits			0			0			0
25.2	Grievances/Investigations			0			0			0
25.2	Insurance and Vehicle Registration Fees			0			0			0
25.2	Vehicle Rental			0			0			0
25.2	Manpower Contracts			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0
25.2	Recruiting activities			0			0			0
25.2	Penalty Interest Payments			0			0			0

CAPITAL INVESTMENT FUND

Org. Title: USAID/Mozambique		Overseas Mission Budgets								
Org. No: 656		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.2	Other Miscellaneous Services			0			0			0
25.2	Staff training contracts			0			0			0
25.2	ADP related contracts			0			0			0
	Subtotal OC 25.2	0	0	0	0	0	0	0	0	0
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS			0			0			0
25.3	All Other Services from Other Gov't. accounts			0			0			0
	Subtotal OC 25.3	0	0	0	0	0	0	0	0	0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance			0			0			0
25.4	Residential Building Maintenance			0			0			0
	Subtotal OC 25.4	0	0	0	0	0	0	0	0	0
25.6	Medical Care									
	Subtotal OC 25.6	0	0	0	0	0	0	0	0	0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0
25.7	Storage Services			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance			0			0			0
25.7	Vehicle Repair and Maintenance			0			0			0
25.7	Residential Furniture/Equip. Repair and Maintenance			0			0			0
	Subtotal OC 25.7	0	0	0	0	0	0	0	0	0
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials			0			0			0
	Subtotal OC 26.0	0	0	0	0	0	0	0	0	0
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.			0			0			0
31.0	Purchase of Office Furniture/Equip.			0			0			0
31.0	Purchase of Vehicles			0			0			0
31.0	Purchase of Printing/Graphics Equipment			0			0			0

CAPITAL INVESTMENT FUND

Org. Title: USAID/Mozambique		Overseas Mission Budgets								
Org. No: 656		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
31.0	ADP Hardware purchases			0			0			0
31.0	ADP Software purchases			0			0			0
Subtotal OC 31.0		0	0	0	0	0	0	0	0	0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0	4,000		4000			0
32.0	Purchase of fixed equipment for buildings			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0
Subtotal OC 32.0		0	0	0		0	4000	0	0	0
42.0	Claims and indemnities			0			0			0
Subtotal OC 42.0		0	0	0	0	0	0	0	0	0
TOTAL BUDGET		0	0	0	4,000	0	4000	0	0	0

Additional Mandatory Information

Dollars Used for Local Currency Purchases

_____.

_____.

_____.

Exchange Rate Used in Computations

**

If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.

On that form, OE funded deposits must equal:

0

0

0

ICASS REIMBURSEMENTS

Org. Title: Org. No: OC		Overseas Mission Budgets														
USAID/Mozambique 656		FY 2000 Estimate			FY 2001 Target			FY 2001 Request			FY 2002 Target			FY 2002 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Washington Funded USDH Salaries & Benefits			0			0			0			0			0
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0			0			0
11.5	FNDH			0			0			0			0			0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries			0			0			0			0			0
11.8	FN PSC Salaries			0			0			0			0			0
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0			0			0
	Subtotal OC 11.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0			0			0			0			0
12.1	Cost of Living Allowances			0			0			0			0			0
12.1	Home Service Transfer Allowances			0			0			0			0			0
12.1	Quarters Allowances			0			0			0			0			0
12.1	Other Misc. USDH Benefits			0			0			0			0			0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0			0			0
12.1	Other FNDH Benefits			0			0			0			0			0
12.1	US PSC Benefits			0			0			0			0			0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0			0			0
12.1	Other FN PSC Benefits			0			0			0			0			0
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0			0			0
	Subtotal OC 12.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0			0			0			0			0
13.0	Other Benefits for Former Personnel - FNDH			0			0			0			0			0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0			0			0			0			0
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0			0			0
	Subtotal OC 13.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel			0			0			0			0			0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0			0			0			0			0
21.0	Assignment to Washington Travel			0			0			0			0			0
21.0	Home Leave Travel			0			0			0			0			0

ICASS REIMBURSEMENTS

Org. Title:		Overseas Mission Budgets														
Org. No:		FY 2000 Estimate			FY 2001 Target			FY 2001 Request			FY 2002 Target			FY 2002 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0	R & R Travel			0			0			0			0			0
21.0	Education Travel			0			0			0			0			0
21.0	Evacuation Travel			0			0			0			0			0
21.0	Retirement Travel			0			0			0			0			0
21.0	Pre-Employment Invitational Travel			0			0			0			0			0
21.0	Other Mandatory/Statutory Travel			0			0			0			0			0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel			0			0			0			0			0
21.0	Site Visits - Mission Personnel			0			0			0			0			0
21.0	Conferences/Seminars/Meetings/Retreats			0			0			0			0			0
21.0	Assessment Travel			0			0			0			0			0
21.0	Impact Evaluation Travel			0			0			0			0			0
21.0	Disaster Travel (to respond to specific disasters)			0			0			0			0			0
21.0	Recruitment Travel			0			0			0			0			0
21.0	Other Operational Travel			0			0			0			0			0
Subtotal OC 21.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0			0			0			0			0
22.0	Home Leave Freight			0			0			0			0			0
22.0	Retirement Freight			0			0			0			0			0
22.0	Transportation/Freight for Office Furniture/Equip.			0			0			0			0			0
22.0	Transportation/Freight for Res. Furniture/Equip.			0			0			0			0			0
Subtotal OC 22.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space			0			0			0			0			0
23.2	Rental Payments to Others - Warehouse Space			0			0			0			0			0
23.2	Rental Payments to Others - Residences			0			0			0			0			0
Subtotal OC 23.2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities			0			0			0			0			0
23.3	Residential Utilities			0			0			0			0			0
23.3	Telephone Costs			0			0			0			0			0
23.3	ADP Software Leases			0			0			0			0			0
23.3	ADP Hardware Lease			0			0			0			0			0
23.3	Commercial Time Sharing			0			0			0			0			0
23.3	Postal Fees (Other than APO Mail)			0			0			0			0			0
23.3	Other Mail Service Costs			0			0			0			0			0
23.3	Courier Services			0			0			0			0			0
Subtotal OC 23.3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24.0	Printing and Reproduction			0			0			0			0			0
Subtotal OC 24.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0			0			0			0			0
25.1	Management & Professional Support Services			0			0			0			0			0
25.1	Engineering & Technical Services			0			0			0			0			0
Subtotal OC 25.1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

ICASS REIMBURSEMENTS

Org. Title: Org. No: OC		USAID/Mozambique 656		Overseas Mission Budgets															
				FY 2000 Estimate			FY 2001 Target			FY 2001 Request			FY 2002 Target			FY 2002 Request			
				Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	
25.2	Office Security Guards			0			0			0			0			0			0
25.2	Residential Security Guard Services			0			0			0			0			0			0
25.2	Official Residential Expenses			0			0			0			0			0			0
25.2	Representation Allowances			0			0			0			0			0			0
25.2	Non-Federal Audits			0			0			0			0			0			0
25.2	Grievances/Investigations			0			0			0			0			0			0
25.2	Insurance and Vehicle Registration Fees			0			0			0			0			0			0
25.2	Vehicle Rental			0			0			0			0			0			0
25.2	Manpower Contracts			0			0			0			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0			0			0			0
25.2	Recruiting activities			0			0			0			0			0			0
25.2	Penalty Interest Payments			0			0			0			0			0			0
25.2	Other Miscellaneous Services			0			0			0			0			0			0
25.2	Staff training contracts			0			0			0			0			0			0
25.2	ADP related contracts			0			0			0			0			0			0
Subtotal OC 25.2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line					
25.3	ICASS	138	0	138	140	0	140	140	0	140	142	0	142	142	0	142			
25.3	All Other Services from Other Gov't. accounts			0			0			0			0			0			0
Subtotal OC 25.3		138	0	138	140	0	140	140	0	140	142	0	142	142	0	142			
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line					
25.4	Office building Maintenance			0			0			0			0			0			0
25.4	Residential Building Maintenance			0			0			0			0			0			0
Subtotal OC 25.4		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line					
25.7	ADP and telephone operation and maintenance costs			0			0			0			0			0			0
25.7	Storage Services			0			0			0			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance			0			0			0			0			0			0
25.7	Vehicle Repair and Maintenance			0			0			0			0			0			0
25.7	Residential Furniture/Equip. Repair and Maintenance			0			0			0			0			0			0
Subtotal OC 25.7		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0			0			0			0			0			0
Subtotal OC 25.8		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials			0			0			0			0			0			0
Subtotal OC 26.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line					
31.0	Purchase of Residential Furniture/Equip.			0			0			0			0			0			0
31.0	Purchase of Office Furniture/Equip.			0			0			0			0			0			0
31.0	Purchase of Vehicles			0			0			0			0			0			0
31.0	Purchase of Printing/Graphics Equipment			0			0			0			0			0			0
31.0	ADP Hardware purchases			0			0			0			0			0			0
31.0	ADP Software purchases			0			0			0			0			0			0
Subtotal OC 31.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line					
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0			0			0			0

ICASS REIMBURSEMENTS

Org. Title:		Overseas Mission Budgets														
Org. No:		FY 2000 Estimate			FY 2001 Target			FY 2001 Request			FY 2002 Target			FY 2002 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
32.0	Purchase of fixed equipment for buildings			0			0			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0			0			0
Subtotal OC 32.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0			0			0
Subtotal OC 42.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		138	0	138	140	0	140	140	0	140	142	0	142	142	0	142

Additional Mandatory Information

Dollars Used for Local Currency Purchases	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Exchange Rate Used in Computations	<u>13744</u>	<u>13500</u>	<u>14500</u>	<u>14000</u>	<u>14500</u>	<u>14000</u>	<u>15000</u>	<u>14500</u>	<u>15000</u>	<u>14500</u>	<u>15000</u>

** If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
On that form, OE funded deposits must equal: 0 0 0 0 0